

ROMANIA
JUDETUL VRANCEA
MUNICIPIUL FOCSANI

BUGETUL LOCAL AL MUNICIPIULUI FOCSANI PE ANUL 2023 actualizat la data de 19 iunie 2023

MUNICIPIUL FOCSANI

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TOTAL VENITURI	V	1	673,969.50	201,283.83	185,148.11	146,780.46	140,757.10
VENITURI PROPRII	49.90	2	213,885.00	86,874.10	50,605.10	41,999.10	34,406.70
I. VENITURI CURENTE	00.02	3	232,286.50	67,837.10	63,173.60	54,353.10	46,922.70
A. VENITURI FISCALE	00.03	4	217,214.50	63,837.10	59,093.60	50,505.10	43,778.70
A1. IMPOZIT PE VENIT, PROFIT	00.04	5	123,332.00	35,632.10	28,260.10	33,413.10	26,026.70
Impozit pe venit	03.02	6	441.00	111.00	110.00	110.00	110.00
Impozitul pe veniturile din transferul p	03.02.18	7	441.00	111.00	110.00	110.00	110.00
A11. IMPOZIT PE VENIT, PROFI	00.05	8	441.00	111.00	110.00	110.00	110.00
A12. IMPOZIT PE VENIT, PROFI	00.06	9	122,891.00	35,521.10	28,150.10	33,303.10	25,916.70
Cote si sume defalcate din impozitul	04.02	10	122,891.00	35,521.10	28,150.10	33,303.10	25,916.70
Cote defalcate din impozitul pe venit	04.02.01	11	121,891.00	35,271.10	27,900.10	33,053.10	25,666.70
Sume repartizate din Fondul la dispozi	04.02.05	12	1,000.00	250.00	250.00	250.00	250.00
A3. IMPOZITE SI TAXE PE PROP	00.09	13	33,277.00	10,550.00	15,620.00	3,185.00	3,922.00
IMPOZITE SI TAXE PE PROPRIE	07.02	14	33,277.00	10,550.00	15,620.00	3,185.00	3,922.00
Impozit pe cladiri	07.02.01	15	24,954.00	7,600.00	13,200.00	1,600.00	2,554.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	8,754.00	4,000.00	3,200.00	1,000.00	554.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	16,200.00	3,600.00	10,000.00	600.00	2,000.00
Impozit pe terenuri	07.02.02	18	6,938.00	2,600.00	2,035.00	1,135.00	1,168.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	2,972.00	1,200.00	800.00	500.00	472.00
Impozit pe terenuri persoane juridice	07.02.02.02	20	3,661.00	1,200.00	1,200.00	600.00	661.00
Impozit pe teren extravilan	07.02.02.03	21	305.00	200.00	35.00	35.00	35.00
Taxe judiciare de timbru, taxe de timbr	07.02.03	22	1,385.00	350.00	385.00	450.00	200.00
A4. IMPOZITE SI TAXE PE BUNU	00.10	23	60,072.50	17,502.00	15,063.50	13,777.00	13,730.00
Sume defalcate din TVA	11.02	24	50,587.50	13,149.00	12,568.50	12,354.00	12,516.00
Sume defalcate din TVA pentru finanta	11.02.02	25	48,925.00	12,115.00	12,239.00	12,195.00	12,376.00
Sume defalcate din TVA pentru echilib	11.02.06	26	1,045.50	875.00	170.50	0.00	0.00
Sume defalcate din TVA pentru finanta	11.02.09	27	617.00	159.00	159.00	159.00	140.00
Taxe pe servicii specifice	15.02	28	42.00	17.00	10.00	8.00	7.00
Impozit pe spectacole	15.02.01	29	42.00	17.00	10.00	8.00	7.00
Taxe pe utiliz bunurilor, autoriz utili	16.02	30	9,443.00	4,336.00	2,485.00	1,415.00	1,207.00
Taxa asupra mijloacelor de transport	16.02.02	31	7,996.00	3,826.00	1,970.00	1,100.00	1,100.00
Taxa asupra mijloacelor de transport d	16.02.02.01	32	5,326.00	2,326.00	1,300.00	850.00	850.00
Taxa asupra mijloacelor de transport d	16.02.02.02	33	2,670.00	1,500.00	670.00	250.00	250.00
Taxe si tarife pentru elib de licente si a	16.02.03	34	1,399.00	500.00	500.00	300.00	99.00
Alte taxe pe utilizarea bunurilor	16.02.50	35	48.00	10.00	15.00	15.00	8.00
A6. ALTE IMPOZITE SI TAXE FIS	00.11	36	533.00	153.00	150.00	130.00	100.00
ALTE IMPOZITE SI TAXE FISCA	18.02	37	533.00	153.00	150.00	130.00	100.00
Alte impozite si taxe	18.02.50	38	533.00	153.00	150.00	130.00	100.00
C. VENITURI NEFISCALE	00.12	39	15,072.00	4,000.00	4,080.00	3,848.00	3,144.00
C1. VENITURI DIN PROPRIETAT	00.13	40	8,130.00	2,101.00	2,128.00	2,101.00	1,800.00
Venituri din proprietate	30.02	41	8,127.00	2,100.00	2,127.00	2,100.00	1,800.00
Venituri din concesiuni si inchirieri	30.02.05	42	8,127.00	2,100.00	2,127.00	2,100.00	1,800.00
Alte venituri din concesiuni si inchirier	30.02.05.30	43	8,127.00	2,100.00	2,127.00	2,100.00	1,800.00
Venituri din dobanzi	31.02	44	3.00	1.00	1.00	1.00	0.00
Alte venituri din dobanzi	31.02.03	45	3.00	1.00	1.00	1.00	0.00
C2. VANZARI DE BUNURI SI SER	00.14	46	6,942.00	1,899.00	1,952.00	1,747.00	1,344.00
Venituri din prestari de servicii si alt	33.02	47	1,371.00	339.00	352.00	347.00	333.00
Venituri din prestari de servicii	33.02.08	48	5.00	2.00	1.00	1.00	1.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Contributia parintilor sau sustinatorilor	33.02.10	49	122.00	25.00	35.00	35.00	27.00
Contributia persoanelor beneficiare ale	33.02.12	50	45.00	10.00	15.00	10.00	10.00
Contributia de intretinere a persoanelo	33.02.13	51	1,194.00	300.00	300.00	300.00	294.00
Venituri din recuperarea cheltuielilor d	33.02.28	52	5.00	2.00	1.00	1.00	1.00
Amenzi, penalitati si confiscari	35.02	53	3,978.00	1,167.00	1,200.00	1,000.00	611.00
Venituri din amenzi si alte sanctiuni ap	35.02.01	54	3,211.00	1,000.00	1,000.00	800.00	411.00
Venituri din amenzi si alte sanctiuni ap	35.02.01.02	55	3,211.00	1,000.00	1,000.00	800.00	411.00
Alte amenzi, penalitati si confiscari	35.02.50	56	767.00	167.00	200.00	200.00	200.00
Diverse venituri	36.02	57	1,593.00	393.00	400.00	400.00	400.00
Alte venituri	36.02.50	58	1,593.00	393.00	400.00	400.00	400.00
Transferuri voluntare, altele decat s	37.02	59	0.00	0.00	0.00	0.00	0.00
Varsaminte din sectiunea de functiona	37.02.03	60	-1,478.00	-1,478.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionar	37.02.04	61	1,478.00	1,478.00	0.00	0.00	0.00
III. OPERATIUNI FINANCIARE	00.16	62	32,186.00	32,186.00	0.00	0.00	0.00
Incasari din rambursarea imprumut	40.02	63	32,186.00	32,186.00	0.00	0.00	0.00
Sume din excedentul bugetului local ut	40.02.14	64	32,186.00	32,186.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	65	139,280.00	22,064.00	43,658.00	37,331.00	36,227.00
SUBVENTII DE LA ALTE NIVELE	00.18	66	139,280.00	22,064.00	43,658.00	37,331.00	36,227.00
Subventii de la bugetul de stat	42.02	67	139,280.00	22,064.00	43,658.00	37,331.00	36,227.00
A. DE CAPITAL	00.19	68	4,093.00	900.00	1,000.00	1,000.00	1,193.00
Finantarea Programului National de D	42.02.65	69	4,093.00	900.00	1,000.00	1,000.00	1,193.00
B. CURENTE	00.20	70	47,976.00	16,687.00	12,237.00	9,525.00	9,527.00
Subventii pentru acordarea ajutorului p	42.02.34	71	350.00	200.00	150.00	0.00	0.00
Subventii din bugetul de stat pentru fin	42.02.41	72	0.00	2,200.00	-2,200.00	0.00	0.00
Subventii de la bugetul de stat catre bu	42.02.69	73	47,626.00	14,287.00	14,287.00	9,525.00	9,527.00
Subventii din bugetul de stat alocate c	42.02.66	74	8,815.00	0.00	4,415.00	2,200.00	2,200.00
Subventii din sume obtinute ?n urma s	42.02.67	75	877.00	877.00	0.00	0.00	0.00
Subventii de la bugetul de stat catre bu	42.02.87	76	42,619.00	0.00	14,206.00	14,206.00	14,207.00
Alocari de sume din PNRR aferente as	42.02.88	77	34,900.00	3,600.00	11,800.00	10,400.00	9,100.00
Fonduri externe nerambursabile	42.02.88.01	78	34,900.00	3,600.00	11,800.00	10,400.00	9,100.00
Sume primite de la UE/alti donatori	48.02	79	270,217.00	79,196.73	78,316.51	55,096.36	57,607.40
Fondul European de Dezvoltare Regio	48.02.01	80	268,467.00	78,826.73	77,950.51	54,590.36	57,099.40
Sume primite in contul platilor efectua	48.02.01.01	81	260,237.00	76,357.73	75,481.51	52,944.36	55,453.40
Sume primite in contul platilor efectua	48.02.01.02	82	8,230.00	2,469.00	2,469.00	1,646.00	1,646.00
Fondul Social European (FSE)	48.02.02	83	1,750.00	370.00	366.00	506.00	508.00
Sume primite in contul platilor efectua	48.02.02.01	84	4.00	4.00	0.00	0.00	0.00
Sume primite in contul platilor efectua	48.02.02.02	85	1,746.00	366.00	366.00	506.00	508.00

Veniturile Sectiunii de Functionare

TOTAL VENITURI	V	1	239,973.50	68,759.10	65,538.60	56,553.10	49,122.70
VENITURI PROPRII	49.90	2	181,699.00	54,688.10	50,605.10	41,999.10	34,406.70
I. VENITURI CURENTE	00.02	3	230,808.50	66,359.10	63,173.60	54,353.10	46,922.70
A. VENITURI FISCALE	00.03	4	217,214.50	63,837.10	59,093.60	50,505.10	43,778.70
A1. IMPOZIT PE VENIT, PROFIT	00.04	5	123,332.00	35,632.10	28,260.10	33,413.10	26,026.70
Impozit pe venit	03.02	6	441.00	111.00	110.00	110.00	110.00
Impozitul pe veniturile din transferul p	03.02.18	7	441.00	111.00	110.00	110.00	110.00
A11. IMPOZIT PE VENIT, PROFI	00.05	8	441.00	111.00	110.00	110.00	110.00
A12. IMPOZIT PE VENIT, PROFI	00.06	9	122,891.00	35,521.10	28,150.10	33,303.10	25,916.70
Cote si sume defalcate din impozitul	04.02	10	122,891.00	35,521.10	28,150.10	33,303.10	25,916.70
Cote defalcate din impozitul pe venit	04.02.01	11	121,891.00	35,271.10	27,900.10	33,053.10	25,666.70
Sume repartizate din Fondul la dispozi	04.02.05	12	1,000.00	250.00	250.00	250.00	250.00
A3. IMPOZITE SI TAXE PE PROP	00.09	13	33,277.00	10,550.00	15,620.00	3,185.00	3,922.00
IMPOZITE SI TAXE PE PROPRIE	07.02	14	33,277.00	10,550.00	15,620.00	3,185.00	3,922.00
Impozit pe cladiri	07.02.01	15	24,954.00	7,600.00	13,200.00	1,600.00	2,554.00
Impozit pe cladiri persoane fizice	07.02.01.01	16	8,754.00	4,000.00	3,200.00	1,000.00	554.00
Impozit pe cladiri persoane juridice	07.02.01.02	17	16,200.00	3,600.00	10,000.00	600.00	2,000.00
Impozit pe terenuri	07.02.02	18	6,938.00	2,600.00	2,035.00	1,135.00	1,168.00
Impozit pe terenuri persoane fizice	07.02.02.01	19	2,972.00	1,200.00	800.00	500.00	472.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Impozit pe terenuri persoane juridice	07.02.02.02	20	3,661.00	1,200.00	1,200.00	600.00	661.00
Impozit pe teren extravilan	07.02.02.03	21	305.00	200.00	35.00	35.00	35.00
Taxe judiciare de timbru, taxe de timbr	07.02.03	22	1,385.00	350.00	385.00	450.00	200.00
A4. IMPOZITE SI TAXE PE BUNU	00.10	23	60,072.50	17,502.00	15,063.50	13,777.00	13,730.00
Sume defalcate din TVA	11.02	24	50,587.50	13,149.00	12,568.50	12,354.00	12,516.00
Sume defalcate din TVA pentru finanta	11.02.02	25	48,925.00	12,115.00	12,239.00	12,195.00	12,376.00
Sume defalcate din TVA pentru echilib	11.02.06	26	1,045.50	875.00	170.50	0.00	0.00
Sume defalcate din TVA pentru finanta	11.02.09	27	617.00	159.00	159.00	159.00	140.00
Taxe pe servicii specifice	15.02	28	42.00	17.00	10.00	8.00	7.00
Impozit pe spectacole	15.02.01	29	42.00	17.00	10.00	8.00	7.00
Taxe pe utiliz bunurilor, autoriz utili	16.02	30	9,443.00	4,336.00	2,485.00	1,415.00	1,207.00
Taxa asupra mijloacelor de transport	16.02.02	31	7,996.00	3,826.00	1,970.00	1,100.00	1,100.00
Taxa asupra mijloacelor de transport d	16.02.02.01	32	5,326.00	2,326.00	1,300.00	850.00	850.00
Taxa asupra mijloacelor de transport d	16.02.02.02	33	2,670.00	1,500.00	670.00	250.00	250.00
Taxe si tarife pentru elib de licente si a	16.02.03	34	1,399.00	500.00	500.00	300.00	99.00
Alte taxe pe utilizarea bunurilor	16.02.50	35	48.00	10.00	15.00	15.00	8.00
A6. ALTE IMPOZITE SI TAXE FIS	00.11	36	533.00	153.00	150.00	130.00	100.00
ALTE IMPOZITE SI TAXE FISCA	18.02	37	533.00	153.00	150.00	130.00	100.00
Alte impozite si taxe	18.02.50	38	533.00	153.00	150.00	130.00	100.00
C. VENITURI NEFISCALE	00.12	39	13,594.00	2,522.00	4,080.00	3,848.00	3,144.00
C1. VENITURI DIN PROPRIETAT	00.13	40	8,130.00	2,101.00	2,128.00	2,101.00	1,800.00
Venituri din proprietate	30.02	41	8,127.00	2,100.00	2,127.00	2,100.00	1,800.00
Venituri din concesiuni si inchirieri	30.02.05	42	8,127.00	2,100.00	2,127.00	2,100.00	1,800.00
Alte venituri din concesiuni si inchirier	30.02.05.30	43	8,127.00	2,100.00	2,127.00	2,100.00	1,800.00
Venituri din dobanzi	31.02	44	3.00	1.00	1.00	1.00	0.00
Alte venituri din dobanzi	31.02.03	45	3.00	1.00	1.00	1.00	0.00
C2. VANZARI DE BUNURI SI SER	00.14	46	5,464.00	421.00	1,952.00	1,747.00	1,344.00
Venituri din prestari de servicii si alt	33.02	47	1,371.00	339.00	352.00	347.00	333.00
Venituri din prestari de servicii	33.02.08	48	5.00	2.00	1.00	1.00	1.00
Contributia parintilor sau sustinatorilor	33.02.10	49	122.00	25.00	35.00	35.00	27.00
Contributia persoanelor beneficiare ale	33.02.12	50	45.00	10.00	15.00	10.00	10.00
Contributia de intretinere a persoanelo	33.02.13	51	1,194.00	300.00	300.00	300.00	294.00
Venituri din recuperarea cheltuielilor d	33.02.28	52	5.00	2.00	1.00	1.00	1.00
Amenzi, penalitati si confiscari	35.02	53	3,978.00	1,167.00	1,200.00	1,000.00	611.00
Venituri din amenzi si alte sanctiuni ap	35.02.01	54	3,211.00	1,000.00	1,000.00	800.00	411.00
Venituri din amenzi si alte sanctiuni ap	35.02.01.02	55	3,211.00	1,000.00	1,000.00	800.00	411.00
Alte amenzi, penalitati si confiscari	35.02.50	56	767.00	167.00	200.00	200.00	200.00
Diverse venituri	36.02	57	1,593.00	393.00	400.00	400.00	400.00
Alte venituri	36.02.50	58	1,593.00	393.00	400.00	400.00	400.00
Transferuri voluntare, altele decat s	37.02	59	-1,478.00	-1,478.00	0.00	0.00	0.00
Varsaminte din sectiunea de functiona	37.02.03	60	-1,478.00	-1,478.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	61	9,165.00	2,400.00	2,365.00	2,200.00	2,200.00
SUBVENTII DE LA ALTE NIVELE	00.18	62	9,165.00	2,400.00	2,365.00	2,200.00	2,200.00
Subventii de la bugetul de stat	42.02	63	9,165.00	2,400.00	2,365.00	2,200.00	2,200.00
B. CURENTE	00.20	64	350.00	2,400.00	-2,050.00	0.00	0.00
Subventii pentru acordarea ajutorului p	42.02.34	65	350.00	200.00	150.00	0.00	0.00
Subventii din bugetul de stat pentru fin	42.02.41	66	0.00	2,200.00	-2,200.00	0.00	0.00
Subventii din bugetul de stat alocate c	42.02.66	67	8,815.00	0.00	4,415.00	2,200.00	2,200.00

Veniturile Sectiunii de Dezvoltare

TOTAL VENITURI	V	68	433,996.00	132,524.73	119,609.51	90,227.36	91,634.40
VENITURI PROPRII	49.90	69	32,186.00	32,186.00	0.00	0.00	0.00
I. VENITURI CURENTE	00.02	70	1,478.00	1,478.00	0.00	0.00	0.00
C. VENITURI NEFISCALE	00.12	71	1,478.00	1,478.00	0.00	0.00	0.00
C2. VANZARI DE BUNURI SI SER	00.14	72	1,478.00	1,478.00	0.00	0.00	0.00
Transferuri voluntare, altele decat s	37.02	73	1,478.00	1,478.00	0.00	0.00	0.00
Varsaminte din sectiunea de functionar	37.02.04	74	1,478.00	1,478.00	0.00	0.00	0.00
III. OPERATIUNI FINANCIARE	00.16	75	32,186.00	32,186.00	0.00	0.00	0.00
Incasari din rambursarea imprumut	40.02	76	32,186.00	32,186.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Sume din excedentul bugetului local ut	40.02.14	77	32,186.00	32,186.00	0.00	0.00	0.00
IV. SUBVENTII	00.17	78	130,115.00	19,664.00	41,293.00	35,131.00	34,027.00
SUBVENTII DE LA ALTE NIVELE	00.18	79	130,115.00	19,664.00	41,293.00	35,131.00	34,027.00
Subventii de la bugetul de stat	42.02	80	130,115.00	19,664.00	41,293.00	35,131.00	34,027.00
A. DE CAPITAL	00.19	81	4,093.00	900.00	1,000.00	1,000.00	1,193.00
Finantarea Programului National de D	42.02.65	82	4,093.00	900.00	1,000.00	1,000.00	1,193.00
B. CURENTE	00.20	83	47,626.00	14,287.00	14,287.00	9,525.00	9,527.00
Subventii de la bugetul de stat catre bu	42.02.69	84	47,626.00	14,287.00	14,287.00	9,525.00	9,527.00
Subventii din sume obtinute ?n urma s	42.02.67	85	877.00	877.00	0.00	0.00	0.00
Subventii de la bugetul de stat catre bu	42.02.87	86	42,619.00	0.00	14,206.00	14,206.00	14,207.00
Alocari de sume din PNRR aferente as	42.02.88	87	34,900.00	3,600.00	11,800.00	10,400.00	9,100.00
Fonduri externe nerambursabile	42.02.88.01	88	34,900.00	3,600.00	11,800.00	10,400.00	9,100.00
Sume primite de la UE/alti donatori	48.02	89	270,217.00	79,196.73	78,316.51	55,096.36	57,607.40
Fondul European de Dezvoltare Regio	48.02.01	90	268,467.00	78,826.73	77,950.51	54,590.36	57,099.40
Sume primite in contul platilor efectua	48.02.01.01	91	260,237.00	76,357.73	75,481.51	52,944.36	55,453.40
Sume primite in contul platilor efectua	48.02.01.02	92	8,230.00	2,469.00	2,469.00	1,646.00	1,646.00
Fondul Social European (FSE)	48.02.02	93	1,750.00	370.00	366.00	506.00	508.00
Sume primite in contul platilor efectua	48.02.02.01	94	4.00	4.00	0.00	0.00	0.00
Sume primite in contul platilor efectua	48.02.02.02	95	1,746.00	366.00	366.00	506.00	508.00
TOTAL CHELTUIELI	00	1	673,969.50	201,283.83	185,148.11	146,780.46	140,757.10
CHELTUIELI CURENTE	01	2	603,351.69	172,329.68	169,703.50	133,449.46	127,869.05
TITLUL I CHELTUIELI DE PERS	10	3	83,120.00	22,730.00	22,910.00	22,359.00	15,121.00
Cheltuieli salariale in bani	10.01	4	80,259.00	21,529.00	22,268.00	21,807.00	14,655.00
Salarii de baza	10.01.01	5	68,867.00	18,441.00	19,178.00	18,917.00	12,331.00
Sporuri pentru conditii de munca	10.01.05	6	1,810.00	477.00	573.00	442.00	318.00
Alte sporuri	10.01.06	7	2,129.00	597.00	592.00	532.00	408.00
Indemnizatii platite unor persoane din	10.01.12	8	427.00	110.00	110.00	107.00	100.00
Indemnizatii de delegare	10.01.13	9	10.00	10.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	10	4,417.00	1,169.00	1,147.00	1,139.00	962.00
Stimulent de risc	10.01.29	11	10.00	5.00	5.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	12	2,589.00	720.00	663.00	670.00	536.00
Cheltuieli salariale in natura	10.02	13	1,060.00	270.00	260.00	270.00	260.00
Norme de hrana	10.02.02	14	1,060.00	270.00	260.00	270.00	260.00
Contributii	10.03	15	1,801.00	931.00	382.00	282.00	206.00
Contributii la Fd. de garantare a creant	10.03.07	16	1,801.00	931.00	382.00	282.00	206.00
TITLUL II BUNURI SI SERVICII	20	17	79,774.69	25,665.64	19,315.35	17,634.60	17,159.00
Bunuri si servicii	20.01	18	56,031.13	17,604.50	11,274.43	12,388.80	14,763.40
Furnituri de birou	20.01.01	19	361.10	112.69	90.61	88.90	68.90
Materiale pentru curatenie	20.01.02	20	573.90	139.50	148.90	162.50	123.00
Incalzit, Iluminat si forta motrica	20.01.03	21	19,130.20	7,172.99	2,823.04	2,940.40	6,193.77
-incalzire-sistem centralizat (ENET)	20.01.03.01	22	5,931.77	3,157.00	2,146.97	164.80	463.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	23	1,132.38	505.00	351.38	76.00	200.00
-incalzire cu combustibil solid	20.01.03.03	24	4.00	2.00	0.00	0.00	2.00
- energie electrica (ELECTRICA)	20.01.03.04	25	12,062.05	3,508.99	324.69	2,699.60	5,528.77
Apa, canal si salubritate	20.01.04	26	14,222.80	4,220.30	3,620.50	3,524.50	2,857.50
Carburanti si lubrifianti	20.01.05	27	768.60	209.20	248.20	189.10	122.10
Piese de schimb	20.01.06	28	93.50	32.27	29.50	16.50	15.23
Transport	20.01.07	29	291.60	79.60	77.20	64.90	69.90
Posta, telecomunicatii, radio, tv, intern	20.01.08	30	733.90	227.40	195.10	152.80	158.60
Materiale si prestari de servicii cu cara	20.01.09	31	12,085.68	3,678.60	2,039.58	3,317.50	3,050.00
Alte bunuri si servicii pentru intretiner	20.01.30	32	7,769.85	1,731.95	2,001.80	1,931.70	2,104.40
Reparatii curente	20.02	33	12,849.00	3,267.00	5,617.40	3,232.60	732.00
Hrana	20.03	34	1,631.86	596.86	425.00	369.50	240.50
Hrana pentru oameni	20.03.01	35	1,581.86	581.86	415.00	354.50	230.50
Hrana pentru animale	20.03.02	36	50.00	15.00	10.00	15.00	10.00
Medicamente si materiale sanitare	20.04	37	749.90	251.50	187.00	221.00	90.40
Medicamente	20.04.01	38	105.50	38.50	39.00	23.00	5.00
Materiale sanitare	20.04.02	39	259.00	127.50	70.00	43.50	18.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Dezinfectanti	20.04.04	40	385.40	85.50	78.00	154.50	67.40
Bunuri de natura obiectelor de inventar	20.05	41	2,346.59	627.59	792.20	608.30	318.50
Uniforme si echipament	20.05.01	42	150.50	76.00	57.00	12.00	5.50
Lenjerie si accesorii de pat	20.05.03	43	100.00	25.00	24.20	25.30	25.50
Alte obiecte de inventar	20.05.30	44	2,096.09	526.59	711.00	571.00	287.50
Deplasari, detasari, transferari	20.06	45	36.90	15.30	10.60	8.00	3.00
Deplasari interne, detasari, transferari	20.06.01	46	36.90	15.30	10.60	8.00	3.00
Materiale de laborator	20.09	47	15.00	4.00	1.50	7.00	2.50
Carti, publicatii si materiale document	20.11	48	51.40	20.50	10.90	10.00	10.00
Consultanta si expertiza	20.12	49	180.00	30.00	60.00	40.00	50.00
Pregatire profesionala	20.13	50	64.22	21.50	25.92	12.30	4.50
Protectia muncii	20.14	51	128.30	44.10	32.80	29.10	22.30
Contributii ale administratiei publice l	20.19	52	1,645.00	1,205.00	105.00	157.00	178.00
Alte cheltuieli	20.30	53	4,045.39	1,977.79	772.60	551.00	744.00
Reclama si publicitate	20.30.01	54	252.00	131.00	1.00	0.00	120.00
Protocol si reprezentare	20.30.02	55	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	56	275.50	63.00	140.50	47.50	24.50
Chirii	20.30.04	57	363.00	104.00	95.50	86.50	77.00
Alte cheltuieli cu bunuri si servicii	20.30.30	58	3,134.89	1,674.79	530.60	412.00	517.50
TITLUL III DOBANZI	30	59	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01	60	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01.01	61	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
TITLUL IV SUBVENTII	40	62	8,700.00	0.00	3,650.00	200.00	4,850.00
Subventii pentru acoperirea diferentelo	40.03	63	8,700.00	0.00	3,650.00	200.00	4,850.00
TITLUL V FONDURI DE REZERV	50	64	120.21	148.81	-28.60	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	65	120.21	148.81	-28.60	0.00	0.00
TITLUL VI TRANSFERURI INTR	51	66	21,302.60	6,892.00	7,874.50	4,321.50	2,214.60
Transferuri curente	51.01	67	19,742.00	6,616.90	6,589.00	4,321.50	2,214.60
Transferuri catre institutii publice	51.01.01	68	19,742.00	6,616.90	6,589.00	4,321.50	2,214.60
Transferuri de capital	51.02	69	1,560.60	275.10	1,285.50	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	70	1,560.60	275.10	1,285.50	0.00	0.00
TITLUL VII ALTE TRANSFERUR	55	71	8,936.00	2,766.00	1,868.00	2,084.00	2,218.00
A. Transferuri interne.	55.01	72	8,936.00	2,766.00	1,868.00	2,084.00	2,218.00
Alte transferuri curente interne	55.01.18	73	8,319.00	2,611.00	1,714.00	1,930.00	2,064.00
Finantarea invatamantului particular sa	55.01.63	74	617.00	155.00	154.00	154.00	154.00
TITLUL IX ASISTENTA SOCIAL	57	75	16,286.00	4,673.75	5,088.25	5,157.00	1,367.00
Ajutoare sociale	57.02	76	16,286.00	4,673.75	5,088.25	5,157.00	1,367.00
Ajutoare sociale in numerar	57.02.01	77	12,270.00	3,319.50	3,672.80	4,201.70	1,076.00
Ajutoare sociale in natura	57.02.02	78	3,643.00	1,198.25	1,259.45	897.30	288.00
Tichete de cresa si tichete sociale pentr	57.02.03	79	73.00	30.00	30.00	10.00	3.00
Tichete cadou acordate pentru cheltuie	57.02.04	80	300.00	126.00	126.00	48.00	0.00
TITLUL X PROIECTE CU FINAN	58	81	332,390.19	101,056.48	92,468.00	67,857.36	71,008.35
Programe din Fondul European de Dez	58.01	82	328,442.47	99,666.25	91,414.00	67,106.36	70,255.86
Finantarea nationala	58.01.01	83	51,390.90	13,656.45	17,469.00	10,187.34	10,078.11
Finantarea externa nerambursabila	58.01.02	84	259,747.72	80,944.69	70,505.00	53,212.02	55,086.01
Cheltuieli neeligibile	58.01.03	85	17,303.85	5,065.11	3,440.00	3,707.00	5,091.74
Programe din Fondul Social European	58.02	86	3,917.72	1,360.23	1,054.00	751.00	752.49
Finantarea nationala	58.02.01	87	514.90	181.67	144.00	95.00	94.23
Finantarea externa nerambursabila	58.02.02	88	3,402.82	1,178.56	910.00	656.00	658.26
Alte programe comunitare finantate in	58.15	89	30.00	30.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.15.02	90	30.00	30.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	91	9,021.00	2,797.00	2,757.00	1,036.00	2,431.00
Burse	59.01	92	8,126.00	2,480.00	2,517.00	849.00	2,280.00
Programe pentru tineret	59.08	93	20.00	10.00	8.00	0.00	2.00
Sume af pers hand neincadrate	59.40	94	875.00	307.00	232.00	187.00	149.00
TITLUL XII Proiecte cu finantare d	60	95	30,400.00	3,600.00	9,800.00	9,000.00	8,000.00
Fonduri europene nerambursabile	60.01	96	25,570.00	3,600.00	7,659.00	7,580.00	6,731.00
Sume aferente TVA	60.03	97	4,830.00	0.00	2,141.00	1,420.00	1,269.00
TITLUL XIII Proiecte cu finantare	61	98	4,501.00	0.00	2,001.00	1,400.00	1,100.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Fonduri din imprumut rambursabil	61.01	99	3,770.16	0.00	1,670.16	1,176.00	924.00
Finantare publica nationala	61.02	100	42.84	0.00	42.84	0.00	0.00
Sume aferente TVA	61.03	101	688.00	0.00	288.00	224.00	176.00
70. CHELTUIELI DE CAPITAL (70=	70	102	65,172.81	27,593.15	14,083.61	11,970.00	11,526.05
TITLUL XV ACTIVE NEFINANCI	71	103	65,172.81	27,593.15	14,083.61	11,970.00	11,526.05
Active fixe (inclusiv reparatii capitale)	71.01	104	65,172.81	27,593.15	14,083.61	11,970.00	11,526.05
Constructii	71.01.01	105	58,004.77	20,783.71	13,725.01	11,970.00	11,526.05
Masini, echipamente si mijloace de tra	71.01.02	106	2,554.10	2,584.10	-30.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	107	4,613.94	4,225.34	388.60	0.00	0.00
79. OPERATIUNI FINANCIARE (79	79	108	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
TITLUL XIX RAMBURSARI DE C	81	109	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite interne	81.02	110	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite aferente datoriei	81.02.05	111	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00

Cheltuielile Sectiunii de Functionare

TOTAL CHELTUIELI	00	1	239,944.90	68,759.10	65,510.00	56,553.10	49,122.70
CHELTUIELI CURENTE	01	2	234,499.90	67,398.10	64,149.00	55,192.10	47,760.70
TITLUL I CHELTUIELI DE PERS	10	3	83,120.00	22,730.00	22,910.00	22,359.00	15,121.00
Cheltuieli salariale in bani	10.01	4	80,259.00	21,529.00	22,268.00	21,807.00	14,655.00
Salarii de baza	10.01.01	5	68,867.00	18,441.00	19,178.00	18,917.00	12,331.00
Sporuri pentru conditii de munca	10.01.05	6	1,810.00	477.00	573.00	442.00	318.00
Alte sporuri	10.01.06	7	2,129.00	597.00	592.00	532.00	408.00
Indemnizatii platite unor persoane din	10.01.12	8	427.00	110.00	110.00	107.00	100.00
Indemnizatii de delegare	10.01.13	9	10.00	10.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	10	4,417.00	1,169.00	1,147.00	1,139.00	962.00
Stimulent de risc	10.01.29	11	10.00	5.00	5.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	12	2,589.00	720.00	663.00	670.00	536.00
Cheltuieli salariale in natura	10.02	13	1,060.00	270.00	260.00	270.00	260.00
Norme de hrana	10.02.02	14	1,060.00	270.00	260.00	270.00	260.00
Contributii	10.03	15	1,801.00	931.00	382.00	282.00	206.00
Contributii la Fd. de garantare a creant	10.03.07	16	1,801.00	931.00	382.00	282.00	206.00
TITLUL II BUNURI SI SERVICII	20	17	79,774.69	25,665.64	19,315.35	17,634.60	17,159.10
Bunuri si servicii	20.01	18	56,031.13	17,604.50	11,274.43	12,388.80	14,763.40
Furnituri de birou	20.01.01	19	361.10	112.69	90.61	88.90	68.90
Materiale pentru curatenie	20.01.02	20	573.90	139.50	148.90	162.50	123.00
Incalzit, Iluminat si forta motrica	20.01.03	21	19,130.20	7,172.99	2,823.04	2,940.40	6,193.77
-incalzire-sistem centralizat (ENET)	20.01.03.01	22	5,931.77	3,157.00	2,146.97	164.80	463.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	23	1,132.38	505.00	351.38	76.00	200.00
-incalzire cu combustibil solid	20.01.03.03	24	4.00	2.00	0.00	0.00	2.00
- energie electrica (ELECTRICA)	20.01.03.04	25	12,062.05	3,508.99	324.69	2,699.60	5,528.77
Apa, canal si salubritate	20.01.04	26	14,222.80	4,220.30	3,620.50	3,524.50	2,857.50
Carburanti si lubrifianti	20.01.05	27	768.60	209.20	248.20	189.10	122.10
Piese de schimb	20.01.06	28	93.50	32.27	29.50	16.50	15.23
Transport	20.01.07	29	291.60	79.60	77.20	64.90	69.90
Posta, telecomunicatii, radio, tv, intern	20.01.08	30	733.90	227.40	195.10	152.80	158.60
Materiale si prestari de servicii cu cara	20.01.09	31	12,085.68	3,678.60	2,039.58	3,317.50	3,050.00
Alte bunuri si servicii pentru intretiner	20.01.30	32	7,769.85	1,731.95	2,001.80	1,931.70	2,104.40
Reparatii curente	20.02	33	12,849.00	3,267.00	5,617.40	3,232.60	732.00
Hrana	20.03	34	1,631.86	596.86	425.00	369.50	240.50
Hrana pentru oameni	20.03.01	35	1,581.86	581.86	415.00	354.50	230.50
Hrana pentru animale	20.03.02	36	50.00	15.00	10.00	15.00	10.00
Medicamente si materiale sanitare	20.04	37	749.90	251.50	187.00	221.00	90.40
Medicamente	20.04.01	38	105.50	38.50	39.00	23.00	5.00
Materiale sanitare	20.04.02	39	259.00	127.50	70.00	43.50	18.00
Dezinfectanti	20.04.04	40	385.40	85.50	78.00	154.50	67.40
Bunuri de natura obiectelor de inventar	20.05	41	2,346.59	627.59	792.20	608.30	318.50
Uniforme si echipament	20.05.01	42	150.50	76.00	57.00	12.00	5.50
Lenjerie si accesorii de pat	20.05.03	43	100.00	25.00	24.20	25.30	25.50
Alte obiecte de inventar	20.05.30	44	2,096.09	526.59	711.00	571.00	287.50
Deplasari, detasari, transferari	20.06	45	36.90	15.30	10.60	8.00	3.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Deplasari interne, detasari, transferari	20.06.01	46	36.90	15.30	10.60	8.00	3.00
Materiale de laborator	20.09	47	15.00	4.00	1.50	7.00	2.50
Carti, publicatii si materiale document	20.11	48	51.40	20.50	10.90	10.00	10.00
Consultanta si expertiza	20.12	49	180.00	30.00	60.00	40.00	50.00
Pregatire profesionala	20.13	50	64.22	21.50	25.92	12.30	4.50
Protectia muncii	20.14	51	128.30	44.10	32.80	29.10	22.30
Contributii ale administratiei publice l	20.19	52	1,645.00	1,205.00	105.00	157.00	178.00
Alte cheltuieli	20.30	53	4,045.39	1,977.79	772.60	551.00	744.00
Reclama si publicitate	20.30.01	54	252.00	131.00	1.00	0.00	120.00
Protocol si reprezentare	20.30.02	55	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	56	275.50	63.00	140.50	47.50	24.50
Chirii	20.30.04	57	363.00	104.00	95.50	86.50	77.00
Alte cheltuieli cu bunuri si servicii	20.30.30	58	3,134.89	1,674.79	530.60	412.00	517.50
TITLUL III DOBANZI	30	59	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01	60	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01.01	61	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
TITLUL IV SUBVENTII	40	62	8,700.00	0.00	3,650.00	200.00	4,850.00
Subventii pentru acoperirea diferentelo	40.03	63	8,700.00	0.00	3,650.00	200.00	4,850.00
TITLUL V FONDURI DE REZERV	50	64	120.21	148.81	-28.60	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	65	120.21	148.81	-28.60	0.00	0.00
TITLUL VI TRANSFERURI INTR	51	66	19,742.00	6,616.90	6,589.00	4,321.50	2,214.60
Transferuri curente	51.01	67	19,742.00	6,616.90	6,589.00	4,321.50	2,214.60
Transferuri catre institutii publice	51.01.01	68	19,742.00	6,616.90	6,589.00	4,321.50	2,214.60
TITLUL VII ALTE TRANSFERUR	55	69	8,936.00	2,766.00	1,868.00	2,084.00	2,218.00
A. Transferuri interne.	55.01	70	8,936.00	2,766.00	1,868.00	2,084.00	2,218.00
Alte transferuri curente interne	55.01.18	71	8,319.00	2,611.00	1,714.00	1,930.00	2,064.00
Finantarea invatamantului particular sa	55.01.63	72	617.00	155.00	154.00	154.00	154.00
TITLUL IX ASISTENTA SOCIAL	57	73	16,286.00	4,673.75	5,088.25	5,157.00	1,367.00
Ajutoare sociale	57.02	74	16,286.00	4,673.75	5,088.25	5,157.00	1,367.00
Ajutoare sociale in numerar	57.02.01	75	12,270.00	3,319.50	3,672.80	4,201.70	1,076.00
Ajutoare sociale in natura	57.02.02	76	3,643.00	1,198.25	1,259.45	897.30	288.00
Tichete de cresa si tichete sociale pentr	57.02.03	77	73.00	30.00	30.00	10.00	3.00
Tichete cadou acordate pentru cheltuie	57.02.04	78	300.00	126.00	126.00	48.00	0.00
TITLUL XI ALTE CHELTUIELI	59	79	9,021.00	2,797.00	2,757.00	1,036.00	2,431.00
Burse	59.01	80	8,126.00	2,480.00	2,517.00	849.00	2,280.00
Programe pentru tineret	59.08	81	20.00	10.00	8.00	0.00	2.00
Sume af pers hand neincadrate	59.40	82	875.00	307.00	232.00	187.00	149.00
79. OPERATIUNI FINANCIARE (79	79	83	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
TITLUL XIX RAMBURSARI DE C	81	84	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite interne	81.02	85	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite aferente datoriei	81.02.05	86	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00

Cheltuielile Sectiunii de Dezvoltare

TOTAL CHELTUIELI	00	87	434,024.60	132,524.73	119,638.11	90,227.36	91,634.40
CHELTUIELI CURENTE	01	88	368,851.79	104,931.58	105,554.50	78,257.36	80,108.35
TITLUL VI TRANSFERURI INTR	51	89	1,560.60	275.10	1,285.50	0.00	0.00
Transferuri de capital	51.02	90	1,560.60	275.10	1,285.50	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	91	1,560.60	275.10	1,285.50	0.00	0.00
TITLUL X PROIECTE CU FINAN	58	92	332,390.19	101,056.48	92,468.00	67,857.36	71,008.35
Programe din Fondul European de Dez	58.01	93	328,442.47	99,666.25	91,414.00	67,106.36	70,255.86
Finantarea nationala	58.01.01	94	51,390.90	13,656.45	17,469.00	10,187.34	10,078.11
Finantarea externa nerambursabila	58.01.02	95	259,747.72	80,944.69	70,505.00	53,212.02	55,086.01
Cheltuieli neeligibile	58.01.03	96	17,303.85	5,065.11	3,440.00	3,707.00	5,091.74
Programe din Fondul Social European	58.02	97	3,917.72	1,360.23	1,054.00	751.00	752.49
Finantarea nationala	58.02.01	98	514.90	181.67	144.00	95.00	94.23
Finantarea externa nerambursabila	58.02.02	99	3,402.82	1,178.56	910.00	656.00	658.26
Alte programe comunitare finantate in	58.15	100	30.00	30.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.15.02	101	30.00	30.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare d	60	102	30,400.00	3,600.00	9,800.00	9,000.00	8,000.00
Fonduri europene nerambursabile	60.01	103	25,570.00	3,600.00	7,659.00	7,580.00	6,731.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Sume aferente TVA	60.03	104	4,830.00	0.00	2,141.00	1,420.00	1,269.00
TITLUL XIII Proiecte cu finantare	61	105	4,501.00	0.00	2,001.00	1,400.00	1,100.00
Fonduri din imprumut rambursabil	61.01	106	3,770.16	0.00	1,670.16	1,176.00	924.00
Finantare publica nationala	61.02	107	42.84	0.00	42.84	0.00	0.00
Sume aferente TVA	61.03	108	688.00	0.00	288.00	224.00	176.00
70. CHELTUIELI DE CAPITAL (70=	70	109	65,172.81	27,593.15	14,083.61	11,970.00	11,526.05
TITLUL XV ACTIVE NEFINANCI	71	110	65,172.81	27,593.15	14,083.61	11,970.00	11,526.05
Active fixe (inclusiv reparatii capitale)	71.01	111	65,172.81	27,593.15	14,083.61	11,970.00	11,526.05
Constructii	71.01.01	112	58,004.77	20,783.71	13,725.01	11,970.00	11,526.05
Masini, echipamente si mijloace de tra	71.01.02	113	2,554.10	2,584.10	-30.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	114	4,613.94	4,225.34	388.60	0.00	0.00
Partea I-a SERVICII PUBLICE GE	50.02	1	45,008.62	11,561.12	11,852.40	11,578.50	10,016.60
Autoritati publice si actiuni externe	51.02	2	31,973.31	8,673.31	7,895.00	8,462.00	6,943.00
TOTAL CHELTUIELI	00	3	31,973.31	8,673.31	7,895.00	8,462.00	6,943.00
CHELTUIELI CURENTE	01	4	31,485.53	8,185.53	7,895.00	8,462.00	6,943.00
TITLUL I CHELTUIELI DE PERSO	10	5	23,162.00	6,307.00	6,245.00	6,197.00	4,413.00
Cheltuieli salariale in bani	10.01	6	22,652.00	5,797.00	6,245.00	6,197.00	4,413.00
Salarii de baza	10.01.01	7	18,036.00	4,600.00	5,000.00	5,000.00	3,436.00
Sporuri pentru conditii de munca	10.01.05	8	1,205.00	300.00	400.00	305.00	200.00
Alte sporuri	10.01.06	9	84.00	21.00	21.00	21.00	21.00
Indemnizatii platite unor persoane din	10.01.12	10	427.00	110.00	110.00	107.00	100.00
Indemnizatii de delegare	10.01.13	11	2.00	2.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	12	654.00	164.00	164.00	164.00	162.00
Alte drepturi salariale in bani	10.01.30	13	2,244.00	600.00	550.00	600.00	494.00
Contributii	10.03	14	510.00	510.00	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	15	510.00	510.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	16	4,930.00	1,090.00	1,110.00	1,230.00	1,500.00
Bunuri si servicii	20.01	17	4,269.00	876.00	985.00	1,124.00	1,284.00
Furnituri de birou	20.01.01	18	140.00	40.00	30.00	40.00	30.00
Materiale pentru curatenie	20.01.02	19	10.00	2.00	3.00	3.00	2.00
Incalzit, Iluminat si forta motrica	20.01.03	20	374.00	144.00	130.00	50.00	50.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	21	190.00	110.00	80.00	0.00	0.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	22	10.00	10.00	0.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	23	174.00	24.00	50.00	50.00	50.00
Apa, canal si salubritate	20.01.04	24	40.00	10.00	10.00	10.00	10.00
Carburanti si lubrifianti	20.01.05	25	40.00	0.00	0.00	40.00	0.00
Piese de schimb	20.01.06	26	5.00	0.00	2.00	1.00	2.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	27	300.00	100.00	80.00	60.00	60.00
Materiale si prestari de servicii cu cara	20.01.09	28	210.00	130.00	40.00	20.00	20.00
Alte bunuri si servicii pentru intretiner	20.01.30	29	3,150.00	450.00	690.00	900.00	1,110.00
Reparatii curente	20.02	30	21.00	0.00	10.00	11.00	0.00
Medicamente si materiale sanitare	20.04	31	40.00	10.00	10.00	5.00	15.00
Materiale sanitare	20.04.02	32	30.00	5.00	10.00	5.00	10.00
Dezinfectanti	20.04.04	33	10.00	5.00	0.00	0.00	5.00
Bunuri de natura obiectelor de inventar	20.05	34	80.00	20.00	20.00	30.00	10.00
Alte obiecte de inventar	20.05.30	35	80.00	20.00	20.00	30.00	10.00
Deplasari, detasari, transferari	20.06	36	14.00	4.00	4.00	3.00	3.00
Deplasari interne, detasari, transferari	20.06.01	37	14.00	4.00	4.00	3.00	3.00
Carti, publicatii si materiale document	20.11	38	10.00	8.00	0.00	0.00	2.00
Consultanta si expertiza	20.12	39	180.00	30.00	60.00	40.00	50.00
Pregatire profesionala	20.13	40	10.00	0.00	5.00	5.00	0.00
Protectia muncii	20.14	41	1.00	0.00	1.00	0.00	0.00
Alte cheltuieli	20.30	42	305.00	142.00	15.00	12.00	136.00
Reclama si publicitate	20.30.01	43	250.00	130.00	0.00	0.00	120.00
Protocol si reprezentare	20.30.02	44	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	45	35.00	7.00	10.00	7.00	11.00
TITLUL VII ALTE TRANSFERURI	55	46	65.00	50.00	10.00	5.00	0.00
A. Transferuri interne.	55.01	47	65.00	50.00	10.00	5.00	0.00
Alte transferuri curente interne	55.01.18	48	65.00	50.00	10.00	5.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL X PROIECTE CU FINANTA	58	49	208.53	208.53	0.00	0.00	0.00
Programe din Fondul Social European	58.02	50	208.53	208.53	0.00	0.00	0.00
Finantarea nationala	58.02.01	51	31.28	31.28	0.00	0.00	0.00
Finantarea externa nerambursabila	58.02.02	52	177.25	177.25	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	53	120.00	30.00	30.00	30.00	30.00
Sume persoane cu handicap neincadrat	59.40	54	120.00	30.00	30.00	30.00	30.00
TITLUL XII Proiecte cu finantare din	60	55	0.00	500.00	-500.00	0.00	0.00
Fonduri europene nerambursabile	60.01	56	0.00	500.00	-500.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	57	3,000.00	0.00	1,000.00	1,000.00	1,000.00
Fonduri din imprumut rambursabil	61.01	58	2,520.00	0.00	840.00	840.00	840.00
Finantare publica nationala	61.02	59	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	61.03	60	480.00	0.00	160.00	160.00	160.00
70. CHELTUIELI DE CAPITAL (70=	70	61	487.78	487.78	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	62	487.78	487.78	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	63	487.78	487.78	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	64	324.00	354.00	-30.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	65	163.78	133.78	30.00	0.00	0.00
<i>Din Total Capitol:</i>							
Autoritati executive si legislative	51.02.01	66	31,973.31	8,673.31	7,895.00	8,462.00	6,943.00
Autoritati executive	51.02.01.03	67	31,973.31	8,673.31	7,895.00	8,462.00	6,943.00
Alte servicii publice generale	54.02	68	4,235.31	887.81	1,957.40	716.50	673.60
TOTAL CHELTUIELI	00	69	4,235.31	887.81	1,957.40	716.50	673.60
CHELTUIELI CURENTE	01	70	4,235.31	887.81	1,957.40	716.50	673.60
TITLUL V FONDURI DE REZERVA	50	71	120.21	148.81	-28.60	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	72	120.21	148.81	-28.60	0.00	0.00
TITLUL VI TRANSFERURI INTRE	51	73	4,115.10	739.00	1,986.00	716.50	673.60
Transferuri curente	51.01	74	2,847.00	728.90	728.00	716.50	673.60
Transferuri catre institutii publice	51.01.01	75	2,847.00	728.90	728.00	716.50	673.60
Transferuri de capital	51.02	76	1,268.10	10.10	1,258.00	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	77	1,268.10	10.10	1,258.00	0.00	0.00
<i>Din Total Capitol:</i>							
Fond de rezerva bugetara la dispozitia	54.02.05	78	120.21	148.81	-28.60	0.00	0.00
Servicii publice comunitare de evident	54.02.10	79	4,115.10	739.00	1,986.00	716.50	673.60
Dobanzi	55.02	80	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
TOTAL CHELTUIELI	00	81	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
CHELTUIELI CURENTE	01	82	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
TITLUL III DOBANZI	30	83	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01	84	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01.01	85	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
<i>Din Total Capitol:</i>							
Partea a II-a APARARE, ORDINE	59.02	86	9,535.60	2,663.60	2,365.00	2,269.00	2,238.00
Ordine publica si siguranta national	61.02	87	9,535.60	2,663.60	2,365.00	2,269.00	2,238.00
TOTAL CHELTUIELI	00	88	9,535.60	2,663.60	2,365.00	2,269.00	2,238.00
CHELTUIELI CURENTE	01	89	9,451.00	2,579.00	2,365.00	2,269.00	2,238.00
TITLUL I CHELTUIELI DE PERSO	10	90	8,896.00	2,303.00	2,208.00	2,201.00	2,184.00
Cheltuieli salariale in bani	10.01	91	7,660.00	1,987.00	1,902.00	1,887.00	1,884.00
Salarii de baza	10.01.01	92	7,404.00	1,917.00	1,833.00	1,830.00	1,824.00
Sporuri pentru conditii de munca	10.01.05	93	233.00	62.00	63.00	52.00	56.00
Alte sporuri	10.01.06	94	15.00	4.00	4.00	4.00	3.00
Indemnizatie de hrana	10.01.17	95	5.00	1.00	2.00	1.00	1.00
Alte drepturi salariale in bani	10.01.30	96	3.00	3.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	97	1,060.00	270.00	260.00	270.00	260.00
Norme de hrana	10.02.02	98	1,060.00	270.00	260.00	270.00	260.00
Contributii	10.03	99	176.00	46.00	46.00	44.00	40.00
Contributia asiguratorie pentru munca	10.03.07	100	176.00	46.00	46.00	44.00	40.00
TITLUL II BUNURI SI SERVICII	20	101	465.00	186.00	157.00	68.00	54.00
Bunuri si servicii	20.01	102	378.00	145.00	145.00	54.00	34.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Furnituri de birou	20.01.01	103	6.00	4.00	0.00	2.00	0.00
Materiale pentru curatenie	20.01.02	104	1.00	1.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	105	100.00	54.00	38.00	1.00	7.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	106	67.20	42.20	25.00	-1.00	1.00
- energie electrica (ELECTRICA)	20.01.03.04	107	32.80	11.80	13.00	2.00	6.00
Apa, canal si salubritate	20.01.04	108	8.00	6.00	2.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	109	45.00	0.00	45.00	0.00	0.00
Piese de schimb	20.01.06	110	7.00	7.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	111	23.00	6.00	6.00	4.00	7.00
Materiale si prestari de servicii cu cara	20.01.09	112	148.00	52.00	29.00	47.00	20.00
Alte bunuri si servicii pentru intretiner	20.01.30	113	40.00	15.00	25.00	0.00	0.00
Reparatii curente	20.02	114	3.00	3.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	115	10.00	10.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	116	5.00	5.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	117	5.00	5.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	118	11.00	6.00	5.00	0.00	0.00
Alte obiecte de inventar	20.05.30	119	11.00	6.00	5.00	0.00	0.00
Carti, publicatii si materiale document	20.11	120	2.00	2.00	0.00	0.00	0.00
Pregatire profesionala	20.13	121	2.00	2.00	0.00	0.00	0.00
Protectia muncii	20.14	122	20.00	2.00	2.00	7.00	9.00
Alte cheltuieli	20.30	123	39.00	16.00	5.00	7.00	11.00
Prime de asigurare non-viata	20.30.03	124	27.50	12.50	2.00	4.00	9.00
Chirii	20.30.04	125	11.50	3.50	3.00	3.00	2.00
TITLUL XI ALTE CHELTUIELI	59	126	90.00	90.00	0.00	0.00	0.00
Sume aferente persoanelor cu handicap	59.40	127	90.00	90.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	128	84.60	84.60	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	129	84.60	84.60	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	130	84.60	84.60	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	131	84.60	84.60	0.00	0.00	0.00

Din Total Capitol:

Ordine publica	61.02.03	132	9,113.00	2,469.00	2,271.00	2,190.00	2,183.00
Politie locala	61.02.03.04	133	9,113.00	2,469.00	2,271.00	2,190.00	2,183.00
Protectie civila si protectia contra ince	61.02.05	134	422.60	194.60	94.00	79.00	55.00
Partea a III-a CHELTUIELI SOCI	64.02	135	192,513.05	65,687.72	53,495.75	43,235.40	30,094.18
Invatamant	65.02	136	84,510.49	29,743.03	22,587.75	15,758.40	16,421.31
TOTAL CHELTUIELI	00	137	84,510.49	29,743.03	22,587.75	15,758.40	16,421.31
CHELTUIELI CURENTE	01	138	83,387.30	29,244.43	21,963.16	15,758.40	16,421.31
TITLUL I CHELTUIELI DE PERSO	10	139	682.00	172.00	170.00	170.00	170.00
Cheltuieli salariale in bani	10.01	140	667.00	167.00	167.00	166.00	167.00
Salarii de baza	10.01.01	141	364.00	91.00	91.00	91.00	91.00
Sporuri pentru conditii de munca	10.01.05	142	140.00	35.00	35.00	35.00	35.00
Indemnizatie de hrana	10.01.17	143	163.00	41.00	41.00	40.00	41.00
Contributii	10.03	144	15.00	5.00	3.00	4.00	3.00
Contributii la Fd. de garantare a creant	10.03.07	145	15.00	5.00	3.00	4.00	3.00
TITLUL II BUNURI SI SERVICII	20	146	22,886.60	6,790.69	7,151.41	4,989.40	3,955.10
Bunuri si servicii	20.01	147	14,064.63	5,135.64	4,319.99	1,992.60	2,616.40
Furnituri de birou	20.01.01	148	150.10	37.69	42.61	34.90	34.90
Materiale pentru curatenie	20.01.02	149	484.90	104.50	123.90	139.50	117.00
Incalzit, Iluminat si forta motrica	20.01.03	150	7,828.20	3,604.63	2,645.10	497.20	1,081.27
-incalzire-sistem centralizat (ENET)	20.01.03.01	151	5,226.57	2,694.80	1,913.97	155.80	462.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	152	902.38	385.00	285.38	53.00	179.00
-incalzire cu combustibil solid	20.01.03.03	153	4.00	2.00	0.00	0.00	2.00
- energie electrica (ELECTRICA)	20.01.03.04	154	1,695.25	522.83	445.75	288.40	438.27
Apa, canal si salubritate	20.01.04	155	1,369.80	362.30	359.50	316.50	331.50
Carburanti si lubrifianti	20.01.05	156	89.60	6.20	37.20	34.10	12.10
Piese de schimb	20.01.06	157	13.00	3.77	4.50	3.50	1.23
Transport	20.01.07	158	291.60	79.60	77.20	64.90	69.90
Posta, telecomunicatii, radio, tv, intern	20.01.08	159	331.90	93.40	85.60	73.80	79.10
Materiale si prestari de servicii cu cara	20.01.09	160	701.68	159.60	168.58	180.50	193.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte bunuri si servicii pentru intretiner	20.01.30	161	2,803.85	683.95	775.80	647.70	696.40
Reparatii curente	20.02	162	5,722.00	866.00	2,052.40	2,151.60	652.00
Hrana	20.03	163	310.00	75.00	80.00	77.00	78.00
Hrana pentru oameni	20.03.01	164	310.00	75.00	80.00	77.00	78.00
Medicamente si materiale sanitare	20.04	165	319.90	55.50	60.00	141.50	62.90
Medicamente	20.04.01	166	9.00	3.00	3.00	1.00	2.00
Materiale sanitare	20.04.02	167	9.50	3.50	2.50	2.00	1.50
Dezinfectanti	20.04.04	168	301.40	49.00	54.50	138.50	59.40
Bunuri de natura obiectelor de inventar	20.05	169	1,032.36	167.36	299.20	307.30	258.50
Uniforme si echipament	20.05.01	170	28.50	10.00	6.00	7.00	5.50
Lenjerie si accesorii de pat	20.05.03	171	90.00	15.00	24.20	25.30	25.50
Alte obiecte de inventar	20.05.30	172	913.86	142.36	269.00	275.00	227.50
Deplasari, detasari, transferari	20.06	173	18.90	7.30	6.60	5.00	0.00
Deplasari interne, detasari, transferari	20.06.01	174	18.90	7.30	6.60	5.00	0.00
Materiale de laborator	20.09	175	15.00	4.00	1.50	7.00	2.50
Carti, publicatii si materiale document	20.11	176	39.40	10.50	10.90	10.00	8.00
Pregatire profesionala	20.13	177	45.72	16.50	17.42	7.30	4.50
Protectia muncii	20.14	178	77.30	25.10	20.80	18.10	13.30
Alte cheltuieli	20.30	179	1,241.39	427.79	282.60	272.00	259.00
Prime de asigurare non-viata	20.30.03	180	18.00	0.50	6.50	6.50	4.50
Chirii	20.30.04	181	219.50	56.50	52.50	55.50	55.00
Alte cheltuieli cu bunuri si servicii	20.30.30	182	1,003.89	370.79	223.60	210.00	199.50
TITLUL VII ALTE TRANSFERURI	55	183	617.00	155.00	154.00	154.00	154.00
A. Transferuri interne.	55.01	184	617.00	155.00	154.00	154.00	154.00
Finantarea invatamantului particular sa	55.01.63	185	617.00	155.00	154.00	154.00	154.00
TITLUL IX ASISTENTA SOCIALA	57	186	3,286.00	970.25	1,087.75	428.00	800.00
Ajutoare sociale	57.02	187	3,286.00	970.25	1,087.75	428.00	800.00
Ajutoare sociale in numerar	57.02.01	188	2,270.00	649.50	715.80	305.70	599.00
Ajutoare sociale in natura	57.02.02	189	943.00	290.75	341.95	112.30	198.00
Tichete de cresa si tichete sociale pentr	57.02.03	190	73.00	30.00	30.00	10.00	3.00
TITLUL X PROIECTE CU FINANTA	58	191	47,788.70	18,676.49	10,882.00	9,168.00	9,062.21
Programe din Fondul European de Dez	58.01	192	47,061.00	18,418.79	10,722.00	9,013.00	8,907.21
Finantarea nationala	58.01.01	193	4,716.99	1,787.68	1,337.00	805.00	787.31
Finantarea externa nerambursabila	58.01.02	194	40,658.90	14,976.00	9,355.00	8,208.00	8,119.90
Cheltuieli neeligibile	58.01.03	195	1,685.11	1,655.11	30.00	0.00	0.00
Programe din Fondul Social European	58.02	196	727.70	257.70	160.00	155.00	155.00
Finantarea nationala	58.02.01	197	36.39	16.39	10.00	5.00	5.00
Finantarea externa nerambursabila	58.02.02	198	691.31	241.31	150.00	150.00	150.00
TITLUL XI ALTE CHELTUIELI	59	199	8,126.00	2,480.00	2,517.00	849.00	2,280.00
Burse	59.01	200	8,126.00	2,480.00	2,517.00	849.00	2,280.00
TITLUL XIII Proiecte cu finantare din	61	201	1.00	0.00	1.00	0.00	0.00
Fonduri din imprumut rambursabil	61.01	202	1.00	0.00	1.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	203	1,123.19	498.60	624.59	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	204	1,123.19	498.60	624.59	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	205	1,123.19	498.60	624.59	0.00	0.00
Constructii	71.01.01	206	915.59	299.60	615.99	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	207	115.00	115.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	208	92.60	84.00	8.60	0.00	0.00
<i>Din Total Capitol:</i>							
Invatamant secundar	65.02.04	209	49,895.65	19,382.35	11,838.41	9,184.00	9,490.89
Invatamant secundar superior	65.02.04.02	210	49,895.65	19,382.35	11,838.41	9,184.00	9,490.89
Invatamant prescolar si primar	65.02.03	211	29,848.61	8,828.94	9,437.34	5,604.40	5,977.93
Invatamant prescolar	65.02.03.01	212	20,940.19	6,146.26	6,510.30	4,095.90	4,187.73
Invatamant primar	65.02.03.02	213	8,908.42	2,682.68	2,927.04	1,508.50	1,790.20
Invatamant postliceal	65.02.05	214	230.00	58.00	78.00	47.00	47.00
Servicii auxiliare pentru educatie	65.02.11	215	727.70	257.70	160.00	155.00	155.00
Alte servicii auxiliare	65.02.11.30	216	727.70	257.70	160.00	155.00	155.00
Invatamant anteprescolar	65.02.13	217	3,599.49	1,050.00	1,044.00	758.00	747.49
Alte cheltuieli en domeniul envatamG	65.02.50	218	209.04	166.04	30.00	10.00	3.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Sanatate	66.02	219	9,395.00	2,547.00	2,594.00	2,292.00	1,962.00
TOTAL CHELTUIELI	00	220	9,395.00	2,547.00	2,594.00	2,292.00	1,962.00
CHELTUIELI CURENTE	01	221	9,395.00	2,547.00	2,594.00	2,292.00	1,962.00
TITLUL I CHELTUIELI DE PERSO	10	222	8,280.00	2,091.00	2,226.00	2,061.00	1,902.00
Cheltuieli salariale in bani	10.01	223	8,098.00	2,045.00	2,176.00	2,016.00	1,861.00
Salarii de baza	10.01.01	224	6,678.00	1,670.00	1,796.00	1,670.00	1,542.00
Alte sporuri	10.01.06	225	1,000.00	250.00	270.00	250.00	230.00
Indemnizatii de delegare	10.01.13	226	5.00	5.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	227	358.00	90.00	90.00	89.00	89.00
Alte drepturi salariale in bani	10.01.30	228	57.00	30.00	20.00	7.00	0.00
Contributii	10.03	229	182.00	46.00	50.00	45.00	41.00
Contributii fond de garantare	10.03.07	230	182.00	46.00	50.00	45.00	41.00
TITLUL II BUNURI SI SERVICII	20	231	1,085.00	446.00	358.00	226.00	55.00
Bunuri si servicii	20.01	232	662.00	265.00	228.00	133.00	36.00
Furnituri de birou	20.01.01	233	28.00	10.00	8.00	8.00	2.00
Materiale pentru curatenie	20.01.02	234	29.00	9.00	10.00	10.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	235	170.00	70.00	60.00	30.00	10.00
Incalzire Enet	20.01.03.01	236	70.00	30.00	30.00	10.00	0.00
Energie electrica(Electrica)	20.01.03.04	237	100.00	40.00	30.00	20.00	10.00
Apa, canal si salubritate	20.01.04	238	48.00	20.00	13.00	15.00	0.00
Piese de schimb	20.01.06	239	5.00	0.00	5.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	240	2.00	0.00	2.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	241	380.00	156.00	130.00	70.00	24.00
Medicamente si materiale sanitare	20.04	242	300.00	143.00	98.00	58.00	1.00
Medicamente	20.04.01	243	70.00	23.00	30.00	16.00	1.00
Materiale sanitare	20.04.02	244	180.00	100.00	50.00	30.00	0.00
Dezinfectanti	20.04.04	245	50.00	20.00	18.00	12.00	0.00
Bunuri de natura obiectelor de inventar	20.05	246	118.00	35.00	30.00	35.00	18.00
Alte obiecte de inventar	20.05.30	247	118.00	35.00	30.00	35.00	18.00
Deplasari, detasari, transferari	20.06	248	3.00	3.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	249	3.00	3.00	0.00	0.00	0.00
Protectia muncii	20.14	250	2.00	0.00	2.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	251	30.00	10.00	10.00	5.00	5.00
Ajutoare sociale	57.02	252	30.00	10.00	10.00	5.00	5.00
Ajutoare sociale in natura	57.02.02	253	30.00	10.00	10.00	5.00	5.00
<i>Din Total Capitol:</i>							
Servicii de sanatate publica	66.02.08	254	9,365.00	2,537.00	2,584.00	2,287.00	1,957.00
Alte cheltuieli in domeniu sanatatii	66.02.50	255	30.00	10.00	10.00	5.00	5.00
Alte institutii si actiuni sanitare	66.02.50.50	256	30.00	10.00	10.00	5.00	5.00
Cultura, recreere si religie	67.02	257	49,210.08	17,893.24	13,361.50	10,770.00	7,185.34
TOTAL CHELTUIELI	00	258	49,210.08	17,893.24	13,361.50	10,770.00	7,185.34
CHELTUIELI CURENTE	01	259	46,019.84	14,703.00	13,361.50	10,770.00	7,185.34
TITLUL I CHELTUIELI DE PERSO	10	260	4,962.00	1,259.00	1,238.00	1,238.00	1,227.00
Cheltuieli salariale in bani	10.01	261	4,855.00	1,233.00	1,207.00	1,213.00	1,202.00
Salarii de baza	10.01.01	262	4,420.00	1,120.00	1,100.00	1,100.00	1,100.00
Alte sporuri	10.01.06	263	64.00	20.00	14.00	20.00	10.00
Indemnizatie de hrana	10.01.17	264	371.00	93.00	93.00	93.00	92.00
Cheltuieli salariale in natura	10.02	265	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	266	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	267	107.00	26.00	31.00	25.00	25.00
Contributii la Fd. de garantare a creant	10.03.07	268	107.00	26.00	31.00	25.00	25.00
TITLUL II BUNURI SI SERVICII	20	269	7,890.00	3,231.00	2,082.00	1,857.00	720.00
Bunuri si servicii	20.01	270	5,510.00	1,951.00	1,232.00	1,727.00	600.00
Furnituri de birou	20.01.01	271	2.00	2.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	272	8.00	4.00	2.00	2.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	273	600.00	600.00	0.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	274	600.00	600.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	275	780.00	300.00	200.00	200.00	80.00
Carburanti si lubrifianti	20.01.05	276	40.00	15.00	10.00	10.00	5.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Piese de schimb	20.01.06	277	30.00	10.00	10.00	5.00	5.00
Materiale si prestari de servicii cu cara	20.01.09	278	3,990.00	1,000.00	990.00	1,500.00	500.00
Alte bunuri si servicii pentru intretiner	20.01.30	279	60.00	20.00	20.00	10.00	10.00
Reparatii curente	20.02	280	600.00	100.00	500.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	281	250.00	50.00	150.00	30.00	20.00
Uniforme si echipament	20.05.01	282	40.00	20.00	15.00	5.00	0.00
Alte obiecte de inventar	20.05.30	283	210.00	30.00	135.00	25.00	20.00
Pregatire profesionala	20.13	284	2.00	2.00	0.00	0.00	0.00
Protectia muncii	20.14	285	8.00	8.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	286	1,000.00	1,000.00	0.00	0.00	0.00
Alte cheltuieli	20.30	287	520.00	120.00	200.00	100.00	100.00
Alte cheltuieli cu bunuri si servicii	20.30.30	288	520.00	120.00	200.00	100.00	100.00
TITLUL VI TRANSFERURI INTRE	51	289	17,187.50	6,153.00	5,888.50	3,605.00	1,541.00
Transferuri curente	51.01	290	16,895.00	5,888.00	5,861.00	3,605.00	1,541.00
Transferuri catre institutii publice	51.01.01	291	16,895.00	5,888.00	5,861.00	3,605.00	1,541.00
Transferuri de capital	51.02	292	292.50	265.00	27.50	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	293	292.50	265.00	27.50	0.00	0.00
TITLUL X PROIECTE CU FINANTA	58	294	14,840.34	3,815.00	3,815.00	3,640.00	3,570.34
Programe din Fondul European de Dez	58.01	295	14,840.34	3,815.00	3,815.00	3,640.00	3,570.34
Finantarea nationala	58.01.01	296	1,134.92	255.00	255.00	320.00	304.92
Finantarea externa nerambursabila	58.01.02	297	13,705.42	3,560.00	3,560.00	3,320.00	3,265.42
Cheltuieli neeligibile	58.01.03	298	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	299	140.00	45.00	38.00	30.00	27.00
Programe pentru tineret	59.08	300	20.00	10.00	8.00	0.00	2.00
Sume af pers hand neincadrate	59.40	301	120.00	35.00	30.00	30.00	25.00
TITLUL XII Proiecte cu finantare din	60	302	0.00	200.00	-200.00	0.00	0.00
Fonduri europene nerambursabile	60.01	303	0.00	200.00	-200.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	304	1,000.00	0.00	500.00	400.00	100.00
Fonduri din imprumut rambursabil	61.01	305	797.16	0.00	377.16	336.00	84.00
Finantare publica nationala	61.02	306	42.84	0.00	42.84	0.00	0.00
Sume aferente TVA	61.03	307	160.00	0.00	80.00	64.00	16.00
70. CHELTUIELI DE CAPITAL (70=	70	308	3,190.24	3,190.24	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	309	3,190.24	3,190.24	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	310	3,190.24	3,190.24	0.00	0.00	0.00
Constructii	71.01.01	311	2,685.88	2,685.88	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	312	419.00	419.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	313	85.36	85.36	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Servicii culturale	67.02.03	314	5,922.50	1,615.00	1,448.50	1,499.00	1,360.00
Institutii publice de spectacole si conce	67.02.03.04	315	3,732.00	1,131.00	841.00	911.00	849.00
Case de cultura	67.02.03.06	316	2,190.50	484.00	607.50	588.00	511.00
Servicii recreative si sportive	67.02.05	317	25,927.24	11,143.24	7,598.00	5,131.00	2,055.00
Sport	67.02.05.01	318	11,265.00	4,538.00	4,440.00	2,106.00	181.00
Tineret	67.02.05.02	319	20.00	10.00	8.00	0.00	2.00
Intretinere gradini publice, parcuri, zo	67.02.05.03	320	14,642.24	6,595.24	3,150.00	3,025.00	1,872.00
Alte servicii en domeniile culturii, recr	67.02.50	321	17,360.34	5,135.00	4,315.00	4,140.00	3,770.34
Asigurari si asistenta sociala	68.02	322	49,397.48	15,504.45	14,952.50	14,415.00	4,525.53
TOTAL CHELTUIELI	00	323	49,397.48	15,504.45	14,952.50	14,415.00	4,525.53
CHELTUIELI CURENTE	01	324	49,310.12	15,417.09	14,952.50	14,415.00	4,525.53
TITLUL I CHELTUIELI DE PERSO	10	325	26,614.00	7,815.00	8,153.00	7,865.00	2,781.00
Cheltuieli salariale in bani	10.01	326	26,021.00	7,615.00	7,943.00	7,742.00	2,721.00
Salarii de baza	10.01.01	327	22,656.00	6,640.00	6,977.00	6,881.00	2,158.00
Sporuri pentru conditii de munca	10.01.05	328	212.00	70.00	70.00	45.00	27.00
Alte sporuri	10.01.06	329	606.00	204.00	190.00	150.00	62.00
Indemnizatii de delegare	10.01.13	330	3.00	3.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	331	2,249.00	606.00	608.00	603.00	432.00
Stimulent de risc	10.01.29	332	10.00	5.00	5.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	333	285.00	87.00	93.00	63.00	42.00
Contributii	10.03	334	593.00	200.00	210.00	123.00	60.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Contributii fond de garantare	10.03.07	335	593.00	200.00	210.00	123.00	60.00
TITLUL II BUNURI SI SERVICII	20	336	3,252.09	1,572.59	853.00	522.00	304.50
Bunuri si servicii	20.01	337	1,050.50	529.50	319.50	139.00	62.50
Furnituri de birou	20.01.01	338	25.00	12.00	7.00	4.00	2.00
Materiale pentru curatenie	20.01.02	339	30.00	11.00	8.00	7.00	4.00
Incalzit, Iluminat si forta motrica	20.01.03	340	495.00	315.00	146.00	28.00	6.00
Incalzire Enet	20.01.03.01	341	255.00	200.00	55.00	0.00	0.00
Incalzire Distrigaz	20.01.03.02	342	80.00	40.00	26.00	13.00	1.00
Energie electrica(Electrica)	20.01.03.04	343	160.00	75.00	65.00	15.00	5.00
Apa, canal si salubritate	20.01.04	344	97.00	37.00	31.00	18.00	11.00
Carburanti si lubrifianti	20.01.05	345	13.00	8.00	5.00	0.00	0.00
Piese de schimb	20.01.06	346	2.50	2.50	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	347	20.00	11.00	4.50	3.00	1.50
Materiale si prestari de servicii cu cara	20.01.09	348	22.00	8.00	8.00	5.00	1.00
Alte bunuri si servicii pentru intretiner	20.01.30	349	346.00	125.00	110.00	74.00	37.00
Reparatii curente	20.02	350	193.00	193.00	0.00	0.00	0.00
Hrana	20.03	351	1,271.86	506.86	335.00	277.50	152.50
Hrana pentru oameni	20.03.01	352	1,271.86	506.86	335.00	277.50	152.50
Medicamente si materiale sanitare	20.04	353	60.00	24.00	15.00	12.50	8.50
Medicamente	20.04.01	354	15.50	7.50	4.00	4.00	0.00
Materiale sanitare	20.04.02	355	29.50	12.00	6.50	5.50	5.50
Dezinfectanti	20.04.04	356	15.00	4.50	4.50	3.00	3.00
Bunuri de natura obiectelor de inventar	20.05	357	146.23	126.23	12.00	6.00	2.00
Uniforme si echipament	20.05.01	358	12.00	12.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	20.05.03	359	10.00	10.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	360	124.23	104.23	12.00	6.00	2.00
Deplasari, detasari, transferari	20.06	361	1.00	1.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	362	1.00	1.00	0.00	0.00	0.00
Pregatire profesionala	20.13	363	3.50	0.00	3.50	0.00	0.00
Protectia muncii	20.14	364	4.00	2.00	2.00	0.00	0.00
Contributii ale administratiei publice l	20.19	365	425.00	145.00	145.00	80.00	55.00
Alte cheltuieli	20.30	366	97.00	45.00	21.00	7.00	24.00
Reclama si publicitate	20.30.01	367	2.00	1.00	1.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	368	5.00	3.00	2.00	0.00	0.00
Chirii	20.30.04	369	45.00	20.00	18.00	7.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	370	45.00	21.00	0.00	0.00	24.00
TITLUL IX ASISTENTA SOCIALA	57	371	12,970.00	3,693.50	3,990.50	4,724.00	562.00
Ajutoare sociale	57.02	372	12,970.00	3,693.50	3,990.50	4,724.00	562.00
Ajutoare sociale in numerar	57.02.01	373	10,000.00	2,670.00	2,957.00	3,896.00	477.00
Ajutoare sociale in natura	57.02.02	374	2,670.00	897.50	907.50	780.00	85.00
Tichete cadou acordate pentru cheltui	57.02.04	375	300.00	126.00	126.00	48.00	0.00
TITLUL X PROIECTE CU FINANTA	58	376	6,124.03	2,236.00	1,836.00	1,224.00	828.03
Programe din Fondul European de Dez	58.01	377	3,142.54	1,342.00	942.00	628.00	230.54
Finantarea nationala	58.01.01	378	351.67	107.00	175.00	50.00	19.67
Finantarea externa nerambursabila	58.01.02	379	2,790.87	1,235.00	767.00	578.00	210.87
Programe din Fondul Social European	58.02	380	2,981.49	894.00	894.00	596.00	597.49
Finantarea nationala	58.02.01	381	447.23	134.00	134.00	90.00	89.23
Finantarea externa nerambursabila	58.02.02	382	2,534.26	760.00	760.00	506.00	508.26
TITLUL XI ALTE CHELTUIELI	59	383	350.00	100.00	120.00	80.00	50.00
Sume afer pers hand neincadrate	59.40	384	350.00	100.00	120.00	80.00	50.00
70. CHELTUIELI DE CAPITAL (70=	70	385	87.36	87.36	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	386	87.36	87.36	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	387	87.36	87.36	0.00	0.00	0.00
Constructii	71.01.01	388	4.00	4.00	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	389	31.00	31.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	390	52.36	52.36	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Asistenta acordata persoanelor in varst	68.02.04	391	4,823.09	1,880.09	1,368.50	1,085.00	489.50
Asistenta sociala in caz de boli si inval	68.02.05	392	30,270.00	8,718.50	9,095.50	9,916.00	2,540.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Asistenta sociala in caz de invaliditate	68.02.05.02	393	30,270.00	8,718.50	9,095.50	9,916.00	2,540.00
Asistenta sociala pentru familie si copi	68.02.06	394	20.00	10.00	10.00	0.00	0.00
Prevenirea excluderii sociale	68.02.15	395	2,494.00	778.50	715.50	563.00	437.00
Ajutor social	68.02.15.01	396	500.00	100.00	100.00	100.00	200.00
Cantine de ajutor social	68.02.15.02	397	1,994.00	678.50	615.50	463.00	237.00
Alte cheltuieli in domeniul asigurarilor	68.02.50	398	11,790.39	4,117.36	3,763.00	2,851.00	1,059.03
Alte cheltuieli in domeniul asistentei s	68.02.50.50	399	11,790.39	4,117.36	3,763.00	2,851.00	1,059.03
Partea a IV-a SERVICII SI DEZVO	69.02	400	98,273.44	30,137.27	20,405.94	19,474.20	28,256.03
Locuinte, servicii si dezvoltare publi	70.02	401	85,069.91	24,722.74	17,730.94	16,685.20	25,931.03
TOTAL CHELTUIELI	00	402	85,069.91	24,722.74	17,730.94	16,685.20	25,931.03
CHELTUIELI CURENTE	01	403	77,502.53	17,505.36	17,380.94	16,685.20	25,931.03
TITLUL I CHELTUIELI DE PERSO	10	404	7,156.00	1,853.00	1,807.00	1,802.00	1,694.00
Cheltuieli salariale in bani	10.01	405	7,008.00	1,813.00	1,770.00	1,765.00	1,660.00
Salarii de baza	10.01.01	406	6,313.00	1,613.00	1,600.00	1,600.00	1,500.00
Sporuri pentru conditii de munca	10.01.05	407	20.00	10.00	5.00	5.00	0.00
Alte sporuri	10.01.06	408	250.00	65.00	65.00	60.00	60.00
Indemnizatie de hrana	10.01.17	409	425.00	125.00	100.00	100.00	100.00
Contributii	10.03	410	148.00	40.00	37.00	37.00	34.00
Contributii la Fd. de garantare a creant	10.03.07	411	148.00	40.00	37.00	37.00	34.00
TITLUL II BUNURI SI SERVICII	20	412	18,477.00	4,782.36	1,353.94	4,496.20	7,844.50
Bunuri si servicii	20.01	413	16,975.00	4,379.36	895.94	4,147.20	7,552.50
Furnituri de birou	20.01.01	414	6.00	3.00	3.00	0.00	0.00
Materiale pentru curatenie	20.01.02	415	6.00	3.00	2.00	1.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	416	9,413.00	2,295.36	-236.06	2,329.20	5,024.50
-incalzire-sistem centralizat (ENET)	20.01.03.01	417	43.00	30.00	13.00	0.00	0.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	418	120.00	50.00	40.00	10.00	20.00
- energie electrica (ELECTRICA)	20.01.03.04	419	9,250.00	2,215.36	-289.06	2,319.20	5,004.50
Apa, canal si salubritate	20.01.04	420	180.00	35.00	55.00	65.00	25.00
Carburanti si lubrifianti	20.01.05	421	500.00	150.00	150.00	100.00	100.00
Piese de schimb	20.01.06	422	30.00	8.00	8.00	7.00	7.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	423	50.00	15.00	15.00	10.00	10.00
Materiale si prestari de servicii cu cara	20.01.09	424	6,140.00	1,660.00	739.00	1,495.00	2,246.00
Alte bunuri si servicii pentru intretiner	20.01.30	425	650.00	210.00	160.00	140.00	140.00
Reparatii curente	20.02	426	320.00	110.00	60.00	70.00	80.00
Hrana	20.03	427	50.00	15.00	10.00	15.00	10.00
Hrana pentru animale	20.03.02	428	50.00	15.00	10.00	15.00	10.00
Medicamente si materiale sanitare	20.04	429	20.00	9.00	4.00	4.00	3.00
Medicamente	20.04.01	430	11.00	5.00	2.00	2.00	2.00
Materiale sanitare	20.04.02	431	5.00	2.00	1.00	1.00	1.00
Dezinfectanti	20.04.04	432	4.00	2.00	1.00	1.00	0.00
Bunuri de natura obiectelor de inventar	20.05	433	437.00	104.00	173.00	150.00	10.00
Uniforme si echipament	20.05.01	434	38.00	20.00	18.00	0.00	0.00
Alte obiecte de inventar	20.05.30	435	399.00	84.00	155.00	150.00	10.00
Pregatire profesionala	20.13	436	1.00	1.00	0.00	0.00	0.00
Protectia muncii	20.14	437	10.00	4.00	3.00	3.00	0.00
Alte cheltuieli	20.30	438	664.00	160.00	208.00	107.00	189.00
Prime de asigurare non-viata	20.30.03	439	190.00	40.00	120.00	30.00	0.00
Chirii	20.30.04	440	72.00	20.00	18.00	17.00	17.00
Alte cheltuieli cu bunuri si servicii	20.30.30	441	402.00	100.00	70.00	60.00	172.00
TITLUL VII ALTE TRANSFERURI	55	442	168.00	145.00	14.00	5.00	4.00
A. Transferuri interne.	55.01	443	168.00	145.00	14.00	5.00	4.00
Alte transferuri curente interne	55.01.18	444	168.00	145.00	14.00	5.00	4.00
TITLUL X PROIECTE CU FINANTA	58	445	51,271.53	10,390.00	14,171.00	10,352.00	16,358.53
Programe din Fondul European de Dez	58.01	446	51,271.53	10,390.00	14,171.00	10,352.00	16,358.53
Finantarea nationala	58.01.01	447	7,490.29	1,454.00	1,622.00	1,884.00	2,530.29
Finantarea externa nerambursabila	58.01.02	448	35,728.53	7,726.00	11,339.00	6,261.00	10,402.53
Cheltuieli neeligibile	58.01.03	449	8,052.71	1,210.00	1,210.00	2,207.00	3,425.71
TITLUL XI ALTE CHELTUIELI	59	450	130.00	35.00	35.00	30.00	30.00
Sume af pers hand neincadrate	59.40	451	130.00	35.00	35.00	30.00	30.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL XII Proiecte cu finantare din	60	452	0.00	300.00	-300.00	0.00	0.00
Fonduri europene nerambursabile	60.01	453	0.00	300.00	-300.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	454	300.00	0.00	300.00	0.00	0.00
Fonduri din imprumut rambursabil	61.01	455	252.00	0.00	252.00	0.00	0.00
Sume aferente TVA	61.03	456	48.00	0.00	48.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	457	7,567.38	7,217.38	350.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	458	7,567.38	7,217.38	350.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	459	7,567.38	7,217.38	350.00	0.00	0.00
Constructii	71.01.01	460	3,476.63	3,476.63	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	461	1,365.50	1,365.50	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	462	2,725.25	2,375.25	350.00	0.00	0.00
<i>Din Total Capitol:</i>							
Locuinte	70.02.03	463	40,116.07	8,315.00	10,301.00	7,742.00	13,758.07
Alte cheltuieli in domeniul locuintelor	70.02.03.30	464	40,116.07	8,315.00	10,301.00	7,742.00	13,758.07
Iluminat public si electrificari	70.02.06	465	26,006.23	7,256.13	3,664.94	5,774.20	9,310.96
Alte servicii en domeniile locuintelor,	70.02.50	466	16,602.61	6,806.61	3,765.00	3,169.00	2,862.00
Alimentare cu gaze naturale in localita	70.02.07	467	2,345.00	2,345.00	0.00	0.00	0.00
Protectia mediului	74.02	468	13,203.53	5,414.53	2,675.00	2,789.00	2,325.00
TOTAL CHELTUIELI	00	469	13,203.53	5,414.53	2,675.00	2,789.00	2,325.00
CHELTUIELI CURENTE	01	470	12,844.00	5,055.00	2,675.00	2,789.00	2,325.00
TITLUL I CHELTUIELI DE PERSO	10	471	834.00	222.00	208.00	206.00	198.00
Cheltuieli salariale in bani	10.01	472	817.00	217.00	203.00	202.00	195.00
Salarii de baza	10.01.01	473	731.00	190.00	181.00	180.00	180.00
Alte sporuri	10.01.06	474	40.00	15.00	10.00	10.00	5.00
Indemnizatie de hrana	10.01.17	475	46.00	12.00	12.00	12.00	10.00
Cheltuieli salariale in natura	10.02	476	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	477	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	478	17.00	5.00	5.00	4.00	3.00
Contributii la Fd. de garantare a creant	10.03.07	479	17.00	5.00	5.00	4.00	3.00
TITLUL II BUNURI SI SERVICII	20	480	11,509.00	4,343.00	2,463.00	2,579.00	2,124.00
Bunuri si servicii	20.01	481	10,619.00	3,613.00	2,503.00	2,502.00	2,001.00
Furnituri de birou	20.01.01	482	1.00	1.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	483	3.00	3.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	484	10,000.00	3,000.00	2,500.00	2,500.00	2,000.00
Carburanti si lubrifianti	20.01.05	485	20.00	20.00	0.00	0.00	0.00
Piese de schimb	20.01.06	486	1.00	1.00	0.00	0.00	0.00
Materiale si prestari de servicii cu cara	20.01.09	487	584.00	584.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	488	10.00	4.00	3.00	2.00	1.00
Bunuri de natura obiectelor de inventar	20.05	489	9.00	9.00	0.00	0.00	0.00
Uniforme si echipament	20.05.01	490	4.00	4.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	491	5.00	5.00	0.00	0.00	0.00
Protectia muncii	20.14	492	1.00	1.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	493	220.00	60.00	-40.00	77.00	123.00
Alte cheltuieli	20.30	494	660.00	660.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	495	660.00	660.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	496	286.00	286.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	497	286.00	286.00	0.00	0.00	0.00
Alte transferuri curente interne	55.01.18	498	286.00	286.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	499	15.00	4.00	4.00	4.00	3.00
Sume af pers hand neincadrate	59.40	500	15.00	4.00	4.00	4.00	3.00
TITLUL XII Proiecte cu finantare din	60	501	0.00	200.00	-200.00	0.00	0.00
Fonduri europene nerambursabile	60.01	502	0.00	200.00	-200.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	503	200.00	0.00	200.00	0.00	0.00
Fonduri din imprumut rambursabil	61.01	504	200.00	0.00	200.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	505	359.53	359.53	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	506	359.53	359.53	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	507	359.53	359.53	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	508	65.00	65.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	509	294.53	294.53	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
<i>Din Total Capitol:</i>							
Salubritate si gestiunea deseurilor	74.02.05	510	12,983.53	5,354.53	2,715.00	2,712.00	2,202.00
Salubritate	74.02.05.01	511	12,783.53	5,154.53	2,715.00	2,712.00	2,202.00
Colectarea, tratarea si distrugerea dese	74.02.05.02	512	200.00	200.00	0.00	0.00	0.00
Canalizarea si tratarea apelor reziduale	74.02.06	513	220.00	60.00	-40.00	77.00	123.00
Partea a V-a ACTIUNI ECONOMI	79.02	514	328,638.79	91,234.12	97,029.02	70,223.36	70,152.29
Actiuni generale economice, comercii	80.02	515	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
TOTAL CHELTUIELI	00	516	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
CHELTUIELI CURENTE	01	517	500.00	400.00	40.00	40.00	20.00
TITLUL II BUNURI SI SERVICII	20	518	500.00	400.00	40.00	40.00	20.00
Alte cheltuieli	20.30	519	500.00	400.00	40.00	40.00	20.00
Alte cheltuieli cu bunuri si servicii	20.30.30	520	500.00	400.00	40.00	40.00	20.00
79. OPERATIUNI FINANCIARE (79	79	521	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
TITLUL XIX RAMBURSARI DE CR	81	522	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite interne	81.02	523	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite aferente datoriei	81.02.05	524	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
<i>Din Total Capitol:</i>							
Actiuni generale economice si comercii	80.02.01	525	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
Alte cheltuieli pentru actiuni generale	80.02.01.30	526	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
Combustibili si energie	81.02	527	56,388.21	10,549.00	13,750.00	13,400.00	18,689.21
TOTAL CHELTUIELI	00	528	56,388.21	10,549.00	13,750.00	13,400.00	18,689.21
CHELTUIELI CURENTE	01	529	55,969.21	10,130.00	13,750.00	13,400.00	18,689.21
TITLUL IV SUBVENTII	40	530	8,700.00	0.00	3,650.00	200.00	4,850.00
Subventii pentru acoperirea diferentelo	40.03	531	8,700.00	0.00	3,650.00	200.00	4,850.00
TITLUL X PROIECTE CU FINANTA	58	532	47,269.21	10,130.00	10,100.00	13,200.00	13,839.21
Programe din Fondul European de Dez	58.01	533	47,239.21	10,100.00	10,100.00	13,200.00	13,839.21
Finantarea nationala	58.01.01	534	5,950.97	1,200.00	1,200.00	1,700.00	1,850.97
Finantarea externa nerambursabila	58.01.02	535	33,722.21	6,700.00	6,700.00	10,000.00	10,322.21
Cheltuieli neeligibile	58.01.03	536	7,566.03	2,200.00	2,200.00	1,500.00	1,666.03
Alte programe comunitare finantate in	58.15	537	30.00	30.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.15.02	538	30.00	30.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	539	419.00	419.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	540	419.00	419.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	541	419.00	419.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	542	419.00	419.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Energie termica	81.02.06	543	56,358.21	10,519.00	13,750.00	13,400.00	18,689.21
Alte cheltuieli privind combustibili si e	81.02.50	544	30.00	30.00	0.00	0.00	0.00
Transporturi	84.02	545	266,305.58	78,924.12	81,878.02	55,422.36	50,081.08
TOTAL CHELTUIELI	00	546	266,305.58	78,924.12	81,878.02	55,422.36	50,081.08
CHELTUIELI CURENTE	01	547	214,451.85	63,675.46	68,769.00	43,452.36	38,555.03
TITLUL I CHELTUIELI DE PERSO	10	548	2,534.00	708.00	655.00	619.00	552.00
Cheltuieli salariale in bani	10.01	549	2,481.00	655.00	655.00	619.00	552.00
Salarii de baza	10.01.01	550	2,265.00	600.00	600.00	565.00	500.00
Alte sporuri	10.01.06	551	70.00	18.00	18.00	17.00	17.00
Indemnizatie de hrana	10.01.17	552	146.00	37.00	37.00	37.00	35.00
Cheltuieli salariale in natura	10.02	553	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	554	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	555	53.00	53.00	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	556	53.00	53.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	557	8,780.00	2,824.00	3,747.00	1,627.00	582.00
Bunuri si servicii	20.01	558	2,503.00	710.00	646.00	570.00	577.00
Furnituri de birou	20.01.01	559	3.00	3.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	560	2.00	2.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	561	150.00	90.00	40.00	5.00	15.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	562	80.00	50.00	30.00	0.00	0.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	563	20.00	20.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
- energie electrica (ELECTRICA)	20.01.03.04	564	50.00	20.00	10.00	5.00	15.00
Apa, canal si salubritate	20.01.04	565	1,700.00	450.00	450.00	400.00	400.00
Carburanti si lubrifianti	20.01.05	566	21.00	10.00	1.00	5.00	5.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	567	7.00	2.00	2.00	2.00	1.00
Materiale si prestari de servicii cu cara	20.01.09	568	290.00	85.00	65.00	70.00	70.00
Alte bunuri si servicii pentru intretiner	20.01.30	569	330.00	68.00	88.00	88.00	86.00
Reparatii curente	20.02	570	5,990.00	1,995.00	2,995.00	1,000.00	0.00
Bunuri de natura obiectelor de inventar	20.05	571	263.00	110.00	103.00	50.00	0.00
Uniforme si echipament	20.05.01	572	28.00	10.00	18.00	0.00	0.00
Alte obiecte de inventar	20.05.30	573	235.00	100.00	85.00	50.00	0.00
Protectia muncii	20.14	574	5.00	2.00	2.00	1.00	0.00
Alte cheltuieli	20.30	575	19.00	7.00	1.00	6.00	5.00
Chirii	20.30.04	576	15.00	4.00	4.00	4.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	577	4.00	3.00	-3.00	2.00	2.00
TITLUL VII ALTE TRANSFERURI	55	578	7,800.00	2,130.00	1,690.00	1,920.00	2,060.00
A. Transferuri interne.	55.01	579	7,800.00	2,130.00	1,690.00	1,920.00	2,060.00
Alte transferuri curente interne	55.01.18	580	7,800.00	2,130.00	1,690.00	1,920.00	2,060.00
TITLUL X PROIECTE CU FINANTA	58	581	164,887.85	55,600.46	51,664.00	30,273.36	27,350.03
Programe din Fondul European de Dez	58.01	582	164,887.85	55,600.46	51,664.00	30,273.36	27,350.03
Finantarea nationala	58.01.01	583	31,746.06	8,852.77	12,880.00	5,428.34	4,584.95
Finantarea externa nerambursabila	58.01.02	584	133,141.79	46,747.69	38,784.00	24,845.02	22,765.08
Cheltuieli neeligibile	58.01.03	585	0.00	0.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	586	50.00	13.00	13.00	13.00	11.00
Sume af pers hand neincadrate	59.40	587	50.00	13.00	13.00	13.00	11.00
TITLUL XII Proiecte cu finantare din	60	588	30,400.00	2,400.00	11,000.00	9,000.00	8,000.00
Fonduri europene nerambursabile	60.01	589	25,570.00	2,400.00	8,859.00	7,580.00	6,731.00
Sume aferente TVA	60.03	590	4,830.00	0.00	2,141.00	1,420.00	1,269.00
70. CHELTUIELI DE CAPITAL (70=	70	591	51,853.73	15,248.66	13,109.02	11,970.00	11,526.05
TITLUL XV ACTIVE NEFINANCIA	71	592	51,853.73	15,248.66	13,109.02	11,970.00	11,526.05
Active fixe (inclusiv reparatii capitale)	71.01	593	51,853.73	15,248.66	13,109.02	11,970.00	11,526.05
Constructii	71.01.01	594	50,922.67	14,317.60	13,109.02	11,970.00	11,526.05
Masini, echipamente si mijloace de tra	71.01.02	595	150.00	150.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	596	781.06	781.06	0.00	0.00	0.00

Din Total Capitol:

Transport rutier	84.02.03	597	266,305.58	78,924.12	81,878.02	55,422.36	50,081.08
Strazi	84.02.03.03	598	135,624.69	41,059.82	38,834.02	28,655.35	27,075.50
Transport in comun	84.02.03.02	599	130,680.89	37,864.30	43,044.00	26,767.01	23,005.58

TOTAL CHELTUIELI	C	600	673,969.50	201,283.83	185,148.11	146,780.46	140,757.10
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Cheltuielile Sectiunii de Functionare

Partea I-a SERVICII PUBLICE GE	50.02	1	40,044.21	10,354.71	10,094.40	10,578.50	9,016.60
Autoritati publice si actiuni externe	51.02	2	28,277.00	7,477.00	7,395.00	7,462.00	5,943.00
TOTAL CHELTUIELI	00	3	28,277.00	7,477.00	7,395.00	7,462.00	5,943.00
CHELTUIELI CURENTE	01	4	28,277.00	7,477.00	7,395.00	7,462.00	5,943.00
TITLUL I CHELTUIELI DE PERSO	10	5	23,162.00	6,307.00	6,245.00	6,197.00	4,413.00
Cheltuieli salariale in bani	10.01	6	22,652.00	5,797.00	6,245.00	6,197.00	4,413.00
Salarii de baza	10.01.01	7	18,036.00	4,600.00	5,000.00	5,000.00	3,436.00
Sporuri pentru conditii de munca	10.01.05	8	1,205.00	300.00	400.00	305.00	200.00
Alte sporuri	10.01.06	9	84.00	21.00	21.00	21.00	21.00
Indemnizatii platite unor persoane din	10.01.12	10	427.00	110.00	110.00	107.00	100.00
Indemnizatii de delegare	10.01.13	11	2.00	2.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	12	654.00	164.00	164.00	164.00	162.00
Alte drepturi salariale in bani	10.01.30	13	2,244.00	600.00	550.00	600.00	494.00
Contributii	10.03	14	510.00	510.00	0.00	0.00	0.00
Contributii la Fd. de garantare a creant	10.03.07	15	510.00	510.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	16	4,930.00	1,090.00	1,110.00	1,230.00	1,500.00
Bunuri si servicii	20.01	17	4,269.00	876.00	985.00	1,124.00	1,284.00
Furnituri de birou	20.01.01	18	140.00	40.00	30.00	40.00	30.00
Materiale pentru curatenie	20.01.02	19	10.00	2.00	3.00	3.00	2.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Incalzit, iluminat si forta motrica	20.01.03	20	374.00	144.00	130.00	50.00	50.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	21	190.00	110.00	80.00	0.00	0.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	22	10.00	10.00	0.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	23	174.00	24.00	50.00	50.00	50.00
Apa, canal si salubritate	20.01.04	24	40.00	10.00	10.00	10.00	10.00
Carburanti si lubrifianti	20.01.05	25	40.00	0.00	0.00	40.00	0.00
Piese de schimb	20.01.06	26	5.00	0.00	2.00	1.00	2.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	27	300.00	100.00	80.00	60.00	60.00
Materiale si prestari de servicii cu cara	20.01.09	28	210.00	130.00	40.00	20.00	20.00
Alte bunuri si servicii pentru intretiner	20.01.30	29	3,150.00	450.00	690.00	900.00	1,110.00
Reparatii curente	20.02	30	21.00	0.00	10.00	11.00	0.00
Medicamente si materiale sanitare	20.04	31	40.00	10.00	10.00	5.00	15.00
Materiale sanitare	20.04.02	32	30.00	5.00	10.00	5.00	10.00
Dezinfectanti	20.04.04	33	10.00	5.00	0.00	0.00	5.00
Bunuri de natura obiectelor de inventar	20.05	34	80.00	20.00	20.00	30.00	10.00
Alte obiecte de inventar	20.05.30	35	80.00	20.00	20.00	30.00	10.00
Deplasari, detasari, transferari	20.06	36	14.00	4.00	4.00	3.00	3.00
Deplasari interne, detasari, transferari	20.06.01	37	14.00	4.00	4.00	3.00	3.00
Carti, publicatii si materiale document	20.11	38	10.00	8.00	0.00	0.00	2.00
Consultanta si expertiza	20.12	39	180.00	30.00	60.00	40.00	50.00
Pregatire profesionala	20.13	40	10.00	0.00	5.00	5.00	0.00
Protectia muncii	20.14	41	1.00	0.00	1.00	0.00	0.00
Alte cheltuieli	20.30	42	305.00	142.00	15.00	12.00	136.00
Reclama si publicitate	20.30.01	43	250.00	130.00	0.00	0.00	120.00
Protocol si reprezentare	20.30.02	44	20.00	5.00	5.00	5.00	5.00
Prime de asigurare non-viata	20.30.03	45	35.00	7.00	10.00	7.00	11.00
TITLUL VII ALTE TRANSFERURI	55	46	65.00	50.00	10.00	5.00	0.00
A. Transferuri interne.	55.01	47	65.00	50.00	10.00	5.00	0.00
Alte transferuri curente interne	55.01.18	48	65.00	50.00	10.00	5.00	0.00
TITLUL XI ALTE CHELTUIELI	59	49	120.00	30.00	30.00	30.00	30.00
Sume persoane cu handicap neincadrat	59.40	50	120.00	30.00	30.00	30.00	30.00
<i>Din Total Capitol:</i>							
Autoritati executive si legislative	51.02.01	51	28,277.00	7,477.00	7,395.00	7,462.00	5,943.00
Autoritati executive	51.02.01.03	52	28,277.00	7,477.00	7,395.00	7,462.00	5,943.00
Alte servicii publice generale	54.02	53	2,967.21	877.71	699.40	716.50	673.60
TOTAL CHELTUIELI	00	54	2,967.21	877.71	699.40	716.50	673.60
CHELTUIELI CURENTE	01	55	2,967.21	877.71	699.40	716.50	673.60
TITLUL V FONDURI DE REZERVA	50	56	120.21	148.81	-28.60	0.00	0.00
Fond de rezerva bugetara la dispozitia	50.04	57	120.21	148.81	-28.60	0.00	0.00
TITLUL VI TRANSFERURI INTRE	51	58	2,847.00	728.90	728.00	716.50	673.60
Transferuri curente	51.01	59	2,847.00	728.90	728.00	716.50	673.60
Transferuri catre institutii publice	51.01.01	60	2,847.00	728.90	728.00	716.50	673.60
<i>Din Total Capitol:</i>							
Fond de rezerva bugetara la dispozitia	54.02.05	61	120.21	148.81	-28.60	0.00	0.00
Servicii publice comunitare de evident	54.02.10	62	2,847.00	728.90	728.00	716.50	673.60
Dobanzi	55.02	63	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
TOTAL CHELTUIELI	00	64	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
CHELTUIELI CURENTE	01	65	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
TITLUL III DOBANZI	30	66	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01	67	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
Dobanzi aferente datoriei publice inter	30.01.01	68	8,800.00	2,000.00	2,000.00	2,400.00	2,400.00
<i>Din Total Capitol:</i>							
Partea a II-a APARARE, ORDINE	59.02	69	9,451.00	2,579.00	2,365.00	2,269.00	2,238.00
Ordine publica si siguranta national	61.02	70	9,451.00	2,579.00	2,365.00	2,269.00	2,238.00
TOTAL CHELTUIELI	00	71	9,451.00	2,579.00	2,365.00	2,269.00	2,238.00
CHELTUIELI CURENTE	01	72	9,451.00	2,579.00	2,365.00	2,269.00	2,238.00
TITLUL I CHELTUIELI DE PERSO	10	73	8,896.00	2,303.00	2,208.00	2,201.00	2,184.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Cheltuieli salariale in bani	10.01	74	7,660.00	1,987.00	1,902.00	1,887.00	1,884.00
Salarii de baza	10.01.01	75	7,404.00	1,917.00	1,833.00	1,830.00	1,824.00
Sporuri pentru conditii de munca	10.01.05	76	233.00	62.00	63.00	52.00	56.00
Alte sporuri	10.01.06	77	15.00	4.00	4.00	4.00	3.00
Indemnizatie de hrana	10.01.17	78	5.00	1.00	2.00	1.00	1.00
Alte drepturi salariale in bani	10.01.30	79	3.00	3.00	0.00	0.00	0.00
Cheltuieli salariale in natura	10.02	80	1,060.00	270.00	260.00	270.00	260.00
Norme de hrana	10.02.02	81	1,060.00	270.00	260.00	270.00	260.00
Contributii	10.03	82	176.00	46.00	46.00	44.00	40.00
Contributia asiguratorie pentru munca	10.03.07	83	176.00	46.00	46.00	44.00	40.00
TITLUL II BUNURI SI SERVICII	20	84	465.00	186.00	157.00	68.00	54.00
Bunuri si servicii	20.01	85	378.00	145.00	145.00	54.00	34.00
Furnituri de birou	20.01.01	86	6.00	4.00	0.00	2.00	0.00
Materiale pentru curatenie	20.01.02	87	1.00	1.00	0.00	0.00	0.00
Incalzit, iluminat si forta motrica	20.01.03	88	100.00	54.00	38.00	1.00	7.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	89	67.20	42.20	25.00	-1.00	1.00
- energie electrica (ELECTRICA)	20.01.03.04	90	32.80	11.80	13.00	2.00	6.00
Apa, canal si salubritate	20.01.04	91	8.00	6.00	2.00	0.00	0.00
Carburanti si lubrifianti	20.01.05	92	45.00	0.00	45.00	0.00	0.00
Piese de schimb	20.01.06	93	7.00	7.00	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	94	23.00	6.00	6.00	4.00	7.00
Materiale si prestari de servicii cu cara	20.01.09	95	148.00	52.00	29.00	47.00	20.00
Alte bunuri si servicii pentru intretiner	20.01.30	96	40.00	15.00	25.00	0.00	0.00
Reparatii curente	20.02	97	3.00	3.00	0.00	0.00	0.00
Medicamente si materiale sanitare	20.04	98	10.00	10.00	0.00	0.00	0.00
Materiale sanitare	20.04.02	99	5.00	5.00	0.00	0.00	0.00
Dezinfectanti	20.04.04	100	5.00	5.00	0.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	101	11.00	6.00	5.00	0.00	0.00
Alte obiecte de inventar	20.05.30	102	11.00	6.00	5.00	0.00	0.00
Carti, publicatii si materiale document	20.11	103	2.00	2.00	0.00	0.00	0.00
Pregatire profesionala	20.13	104	2.00	2.00	0.00	0.00	0.00
Protectia muncii	20.14	105	20.00	2.00	2.00	7.00	9.00
Alte cheltuieli	20.30	106	39.00	16.00	5.00	7.00	11.00
Prime de asigurare non-viata	20.30.03	107	27.50	12.50	2.00	4.00	9.00
Chirii	20.30.04	108	11.50	3.50	3.00	3.00	2.00
TITLUL XI ALTE CHELTUIELI	59	109	90.00	90.00	0.00	0.00	0.00
Sume aferente persoanelor cu handica	59.40	110	90.00	90.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Ordine publica	61.02.03	111	9,113.00	2,469.00	2,271.00	2,190.00	2,183.00
Politie locala	61.02.03.04	112	9,113.00	2,469.00	2,271.00	2,190.00	2,183.00
Protectie civila si protectia contra ince	61.02.05	113	338.00	110.00	94.00	79.00	55.00
Partea a III-a CHELTUIELI SOCI	64.02	114	118,065.69	36,719.03	36,009.66	28,803.40	16,533.60
Invatamant	65.02	115	35,597.60	10,567.94	11,080.16	6,590.40	7,359.10
TOTAL CHELTUIELI	00	116	35,597.60	10,567.94	11,080.16	6,590.40	7,359.10
CHELTUIELI CURENTE	01	117	35,597.60	10,567.94	11,080.16	6,590.40	7,359.10
TITLUL I CHELTUIELI DE PERSO	10	118	682.00	172.00	170.00	170.00	170.00
Cheltuieli salariale in bani	10.01	119	667.00	167.00	167.00	166.00	167.00
Salarii de baza	10.01.01	120	364.00	91.00	91.00	91.00	91.00
Sporuri pentru conditii de munca	10.01.05	121	140.00	35.00	35.00	35.00	35.00
Indemnizatie de hrana	10.01.17	122	163.00	41.00	41.00	40.00	41.00
Contributii	10.03	123	15.00	5.00	3.00	4.00	3.00
Contributii la Fd. de garantare a creant	10.03.07	124	15.00	5.00	3.00	4.00	3.00
TITLUL II BUNURI SI SERVICII	20	125	22,886.60	6,790.69	7,151.41	4,989.40	3,955.10
Bunuri si servicii	20.01	126	14,064.63	5,135.64	4,319.99	1,992.60	2,616.40
Furnituri de birou	20.01.01	127	150.10	37.69	42.61	34.90	34.90
Materiale pentru curatenie	20.01.02	128	484.90	104.50	123.90	139.50	117.00
Incalzit, iluminat si forta motrica	20.01.03	129	7,828.20	3,604.63	2,645.10	497.20	1,081.27
-incalzire-sistem centralizat (ENET)	20.01.03.01	130	5,226.57	2,694.80	1,913.97	155.80	462.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	131	902.38	385.00	285.38	53.00	179.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
-incalzire cu combustibil solid	20.01.03.03	132	4.00	2.00	0.00	0.00	2.00
- energie electrica (ELECTRICA)	20.01.03.04	133	1,695.25	522.83	445.75	288.40	438.27
Apa, canal si salubritate	20.01.04	134	1,369.80	362.30	359.50	316.50	331.50
Carburanti si lubrifianti	20.01.05	135	89.60	6.20	37.20	34.10	12.10
Piese de schimb	20.01.06	136	13.00	3.77	4.50	3.50	1.23
Transport	20.01.07	137	291.60	79.60	77.20	64.90	69.90
Posta, telecomunicatii, radio, tv, intern	20.01.08	138	331.90	93.40	85.60	73.80	79.10
Materiale si prestari de servicii cu cara	20.01.09	139	701.68	159.60	168.58	180.50	193.00
Alte bunuri si servicii pentru intretiner	20.01.30	140	2,803.85	683.95	775.80	647.70	696.40
Reparatii curente	20.02	141	5,722.00	866.00	2,052.40	2,151.60	652.00
Hrana	20.03	142	310.00	75.00	80.00	77.00	78.00
Hrana pentru oameni	20.03.01	143	310.00	75.00	80.00	77.00	78.00
Medicamente si materiale sanitare	20.04	144	319.90	55.50	60.00	141.50	62.90
Medicamente	20.04.01	145	9.00	3.00	3.00	1.00	2.00
Materiale sanitare	20.04.02	146	9.50	3.50	2.50	2.00	1.50
Dezinfectanti	20.04.04	147	301.40	49.00	54.50	138.50	59.40
Bunuri de natura obiectelor de inventar	20.05	148	1,032.36	167.36	299.20	307.30	258.50
Uniforme si echipament	20.05.01	149	28.50	10.00	6.00	7.00	5.50
Lenjerie si accesorii de pat	20.05.03	150	90.00	15.00	24.20	25.30	25.50
Alte obiecte de inventar	20.05.30	151	913.86	142.36	269.00	275.00	227.50
Deplasari, detasari, transferari	20.06	152	18.90	7.30	6.60	5.00	0.00
Deplasari interne, detasari, transferari	20.06.01	153	18.90	7.30	6.60	5.00	0.00
Materiale de laborator	20.09	154	15.00	4.00	1.50	7.00	2.50
Carti, publicatii si materiale document	20.11	155	39.40	10.50	10.90	10.00	8.00
Pregatire profesionala	20.13	156	45.72	16.50	17.42	7.30	4.50
Protectia muncii	20.14	157	77.30	25.10	20.80	18.10	13.30
Alte cheltuieli	20.30	158	1,241.39	427.79	282.60	272.00	259.00
Prime de asigurare non-viata	20.30.03	159	18.00	0.50	6.50	6.50	4.50
Chirii	20.30.04	160	219.50	56.50	52.50	55.50	55.00
Alte cheltuieli cu bunuri si servicii	20.30.30	161	1,003.89	370.79	223.60	210.00	199.50
TITLUL VII ALTE TRANSFERURI	55	162	617.00	155.00	154.00	154.00	154.00
A. Transferuri interne.	55.01	163	617.00	155.00	154.00	154.00	154.00
Finantarea invatamantului particular sa	55.01.63	164	617.00	155.00	154.00	154.00	154.00
TITLUL IX ASISTENTA SOCIALA	57	165	3,286.00	970.25	1,087.75	428.00	800.00
Ajutoare sociale	57.02	166	3,286.00	970.25	1,087.75	428.00	800.00
Ajutoare sociale in numerar	57.02.01	167	2,270.00	649.50	715.80	305.70	599.00
Ajutoare sociale in natura	57.02.02	168	943.00	290.75	341.95	112.30	198.00
Tichete de cresa si tichete sociale pentr	57.02.03	169	73.00	30.00	30.00	10.00	3.00
TITLUL XI ALTE CHELTUIELI	59	170	8,126.00	2,480.00	2,517.00	849.00	2,280.00
Burse	59.01	171	8,126.00	2,480.00	2,517.00	849.00	2,280.00
<i>Din Total Capitol:</i>							
Invatamant secundar	65.02.04	172	20,979.60	6,149.44	6,576.86	3,901.00	4,352.30
Invatamant secundar superior	65.02.04.02	173	20,979.60	6,149.44	6,576.86	3,901.00	4,352.30
Invatamant prescolar si primar	65.02.03	174	12,947.96	3,866.46	4,073.30	2,348.40	2,659.80
Invatamant prescolar	65.02.03.01	175	4,499.86	1,262.06	1,528.30	839.90	869.60
Invatamant primar	65.02.03.02	176	8,448.10	2,604.40	2,545.00	1,508.50	1,790.20
Invatamant postliceal	65.02.05	177	230.00	58.00	78.00	47.00	47.00
Invatamant anteprescolar	65.02.13	178	1,231.00	328.00	322.00	284.00	297.00
Alte cheltuieli en domeniul envatamG	65.02.50	179	209.04	166.04	30.00	10.00	3.00
Sanatate	66.02	180	9,395.00	2,547.00	2,594.00	2,292.00	1,962.00
TOTAL CHELTUIELI	00	181	9,395.00	2,547.00	2,594.00	2,292.00	1,962.00
CHELTUIELI CURENTE	01	182	9,395.00	2,547.00	2,594.00	2,292.00	1,962.00
TITLUL I CHELTUIELI DE PERSO	10	183	8,280.00	2,091.00	2,226.00	2,061.00	1,902.00
Cheltuieli salariale in bani	10.01	184	8,098.00	2,045.00	2,176.00	2,016.00	1,861.00
Salarii de baza	10.01.01	185	6,678.00	1,670.00	1,796.00	1,670.00	1,542.00
Alte sporuri	10.01.06	186	1,000.00	250.00	270.00	250.00	230.00
Indemnizatii de delegare	10.01.13	187	5.00	5.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	188	358.00	90.00	90.00	89.00	89.00
Alte drepturi salariale in bani	10.01.30	189	57.00	30.00	20.00	7.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Contributii	10.03	190	182.00	46.00	50.00	45.00	41.00
Contributii fond de garantare	10.03.07	191	182.00	46.00	50.00	45.00	41.00
TITLUL II BUNURI SI SERVICII	20	192	1,085.00	446.00	358.00	226.00	55.00
Bunuri si servicii	20.01	193	662.00	265.00	228.00	133.00	36.00
Furnituri de birou	20.01.01	194	28.00	10.00	8.00	8.00	2.00
Materiale pentru curatenie	20.01.02	195	29.00	9.00	10.00	10.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	196	170.00	70.00	60.00	30.00	10.00
Incalzire Enet	20.01.03.01	197	70.00	30.00	30.00	10.00	0.00
Energie electrica(Electrica)	20.01.03.04	198	100.00	40.00	30.00	20.00	10.00
Apa, canal si salubritate	20.01.04	199	48.00	20.00	13.00	15.00	0.00
Piese de schimb	20.01.06	200	5.00	0.00	5.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	201	2.00	0.00	2.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	202	380.00	156.00	130.00	70.00	24.00
Medicamente si materiale sanitare	20.04	203	300.00	143.00	98.00	58.00	1.00
Medicamente	20.04.01	204	70.00	23.00	30.00	16.00	1.00
Materiale sanitare	20.04.02	205	180.00	100.00	50.00	30.00	0.00
Dezinfectanti	20.04.04	206	50.00	20.00	18.00	12.00	0.00
Bunuri de natura obiectelor de inventar	20.05	207	118.00	35.00	30.00	35.00	18.00
Alte obiecte de inventar	20.05.30	208	118.00	35.00	30.00	35.00	18.00
Deplasari, detasari, transferari	20.06	209	3.00	3.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	210	3.00	3.00	0.00	0.00	0.00
Protectia muncii	20.14	211	2.00	0.00	2.00	0.00	0.00
TITLUL IX ASISTENTA SOCIALA	57	212	30.00	10.00	10.00	5.00	5.00
Ajutoare sociale	57.02	213	30.00	10.00	10.00	5.00	5.00
Ajutoare sociale in natura	57.02.02	214	30.00	10.00	10.00	5.00	5.00
<i>Din Total Capitol:</i>							
Servicii de sanatate publica	66.02.08	215	9,365.00	2,537.00	2,584.00	2,287.00	1,957.00
Alte cheltuieli in domeniu sanatatii	66.02.50	216	30.00	10.00	10.00	5.00	5.00
Alte institutii si actiuni sanitare	66.02.50.50	217	30.00	10.00	10.00	5.00	5.00
Cultura, recreere si religie	67.02	218	29,887.00	10,423.00	9,219.00	6,730.00	3,515.00
TOTAL CHELTUIELI	00	219	29,887.00	10,423.00	9,219.00	6,730.00	3,515.00
CHELTUIELI CURENTE	01	220	29,887.00	10,423.00	9,219.00	6,730.00	3,515.00
TITLUL I CHELTUIELI DE PERSO	10	221	4,962.00	1,259.00	1,238.00	1,238.00	1,227.00
Cheltuieli salariale in bani	10.01	222	4,855.00	1,233.00	1,207.00	1,213.00	1,202.00
Salarii de baza	10.01.01	223	4,420.00	1,120.00	1,100.00	1,100.00	1,100.00
Alte sporuri	10.01.06	224	64.00	20.00	14.00	20.00	10.00
Indemnizatie de hrana	10.01.17	225	371.00	93.00	93.00	93.00	92.00
Cheltuieli salariale in natura	10.02	226	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	227	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	228	107.00	26.00	31.00	25.00	25.00
Contributii la Fd. de garantare a creant	10.03.07	229	107.00	26.00	31.00	25.00	25.00
TITLUL II BUNURI SI SERVICII	20	230	7,890.00	3,231.00	2,082.00	1,857.00	720.00
Bunuri si servicii	20.01	231	5,510.00	1,951.00	1,232.00	1,727.00	600.00
Furnituri de birou	20.01.01	232	2.00	2.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	233	8.00	4.00	2.00	2.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	234	600.00	600.00	0.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	235	600.00	600.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	236	780.00	300.00	200.00	200.00	80.00
Carburanti si lubrifianti	20.01.05	237	40.00	15.00	10.00	10.00	5.00
Piese de schimb	20.01.06	238	30.00	10.00	10.00	5.00	5.00
Materiale si prestari de servicii cu cara	20.01.09	239	3,990.00	1,000.00	990.00	1,500.00	500.00
Alte bunuri si servicii pentru intretiner	20.01.30	240	60.00	20.00	20.00	10.00	10.00
Reparatii curente	20.02	241	600.00	100.00	500.00	0.00	0.00
Bunuri de natura obiectelor de inventar	20.05	242	250.00	50.00	150.00	30.00	20.00
Uniforme si echipament	20.05.01	243	40.00	20.00	15.00	5.00	0.00
Alte obiecte de inventar	20.05.30	244	210.00	30.00	135.00	25.00	20.00
Pregatire profesionala	20.13	245	2.00	2.00	0.00	0.00	0.00
Protectia muncii	20.14	246	8.00	8.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	247	1,000.00	1,000.00	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte cheltuieli	20.30	248	520.00	120.00	200.00	100.00	100.00
Alte cheltuieli cu bunuri si servicii	20.30.30	249	520.00	120.00	200.00	100.00	100.00
TITLUL VI TRANSFERURI INTRE	51	250	16,895.00	5,888.00	5,861.00	3,605.00	1,541.00
Transferuri curente	51.01	251	16,895.00	5,888.00	5,861.00	3,605.00	1,541.00
Transferuri catre institutii publice	51.01.01	252	16,895.00	5,888.00	5,861.00	3,605.00	1,541.00
TITLUL XI ALTE CHELTUIELI	59	253	140.00	45.00	38.00	30.00	27.00
Programe pentru tineret	59.08	254	20.00	10.00	8.00	0.00	2.00
Sume af pers hand neincadrate	59.40	255	120.00	35.00	30.00	30.00	25.00
<i>Din Total Capitol:</i>							
Servicii culturale	67.02.03	256	5,745.00	1,465.00	1,421.00	1,499.00	1,360.00
Institutii publice de spectacole si conce	67.02.03.04	257	3,582.00	981.00	841.00	911.00	849.00
Case de cultura	67.02.03.06	258	2,163.00	484.00	580.00	588.00	511.00
Servicii recreative si sportive	67.02.05	259	22,622.00	7,838.00	7,598.00	5,131.00	2,055.00
Sport	67.02.05.01	260	11,150.00	4,423.00	4,440.00	2,106.00	181.00
Tineret	67.02.05.02	261	20.00	10.00	8.00	0.00	2.00
Intretinere gradini publice, parcuri, zo	67.02.05.03	262	11,452.00	3,405.00	3,150.00	3,025.00	1,872.00
Alte servicii en domeniile culturii, recr	67.02.50	263	1,520.00	1,120.00	200.00	100.00	100.00
Asigurari si asistenta sociala	68.02	264	43,186.09	13,181.09	13,116.50	13,191.00	3,697.50
TOTAL CHELTUIELI	00	265	43,186.09	13,181.09	13,116.50	13,191.00	3,697.50
CHELTUIELI CURENTE	01	266	43,186.09	13,181.09	13,116.50	13,191.00	3,697.50
TITLUL I CHELTUIELI DE PERSO	10	267	26,614.00	7,815.00	8,153.00	7,865.00	2,781.00
Cheltuieli salariale in bani	10.01	268	26,021.00	7,615.00	7,943.00	7,742.00	2,721.00
Salarii de baza	10.01.01	269	22,656.00	6,640.00	6,977.00	6,881.00	2,158.00
Sporuri pentru conditii de munca	10.01.05	270	212.00	70.00	70.00	45.00	27.00
Alte sporuri	10.01.06	271	606.00	204.00	190.00	150.00	62.00
Indemnizatii de delegare	10.01.13	272	3.00	3.00	0.00	0.00	0.00
Indemnizatie de hrana	10.01.17	273	2,249.00	606.00	608.00	603.00	432.00
Stimulent de risc	10.01.29	274	10.00	5.00	5.00	0.00	0.00
Alte drepturi salariale in bani	10.01.30	275	285.00	87.00	93.00	63.00	42.00
Contributii	10.03	276	593.00	200.00	210.00	123.00	60.00
Contributii fond de garantare	10.03.07	277	593.00	200.00	210.00	123.00	60.00
TITLUL II BUNURI SI SERVICII	20	278	3,252.09	1,572.59	853.00	522.00	304.50
Bunuri si servicii	20.01	279	1,050.50	529.50	319.50	139.00	62.50
Furnituri de birou	20.01.01	280	25.00	12.00	7.00	4.00	2.00
Materiale pentru curatenie	20.01.02	281	30.00	11.00	8.00	7.00	4.00
Incalzit, Iluminat si forta motrica	20.01.03	282	495.00	315.00	146.00	28.00	6.00
Incalzire Enet	20.01.03.01	283	255.00	200.00	55.00	0.00	0.00
Incalzire Distrigaz	20.01.03.02	284	80.00	40.00	26.00	13.00	1.00
Energie electrica(Electrica)	20.01.03.04	285	160.00	75.00	65.00	15.00	5.00
Apa, canal si salubritate	20.01.04	286	97.00	37.00	31.00	18.00	11.00
Carburanti si lubrifianti	20.01.05	287	13.00	8.00	5.00	0.00	0.00
Piese de schimb	20.01.06	288	2.50	2.50	0.00	0.00	0.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	289	20.00	11.00	4.50	3.00	1.50
Materiale si prestari de servicii cu cara	20.01.09	290	22.00	8.00	8.00	5.00	1.00
Alte bunuri si servicii pentru intretiner	20.01.30	291	346.00	125.00	110.00	74.00	37.00
Reparatii curente	20.02	292	193.00	193.00	0.00	0.00	0.00
Hrana	20.03	293	1,271.86	506.86	335.00	277.50	152.50
Hrana pentru oameni	20.03.01	294	1,271.86	506.86	335.00	277.50	152.50
Medicamente si materiale sanitare	20.04	295	60.00	24.00	15.00	12.50	8.50
Medicamente	20.04.01	296	15.50	7.50	4.00	4.00	0.00
Materiale sanitare	20.04.02	297	29.50	12.00	6.50	5.50	5.50
Dezinfectanti	20.04.04	298	15.00	4.50	4.50	3.00	3.00
Bunuri de natura obiectelor de inventar	20.05	299	146.23	126.23	12.00	6.00	2.00
Uniforme si echipament	20.05.01	300	12.00	12.00	0.00	0.00	0.00
Lenjerie si accesorii de pat	20.05.03	301	10.00	10.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	302	124.23	104.23	12.00	6.00	2.00
Deplasari, detasari, transferari	20.06	303	1.00	1.00	0.00	0.00	0.00
Deplasari interne, detasari, transferari	20.06.01	304	1.00	1.00	0.00	0.00	0.00
Pregatire profesionala	20.13	305	3.50	0.00	3.50	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Protectia muncii	20.14	306	4.00	2.00	2.00	0.00	0.00
Contributii ale administratiei publice l	20.19	307	425.00	145.00	145.00	80.00	55.00
Alte cheltuieli	20.30	308	97.00	45.00	21.00	7.00	24.00
Reclama si publicitate	20.30.01	309	2.00	1.00	1.00	0.00	0.00
Prime de asigurare non-viata	20.30.03	310	5.00	3.00	2.00	0.00	0.00
Chirii	20.30.04	311	45.00	20.00	18.00	7.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	312	45.00	21.00	0.00	0.00	24.00
TITLUL IX ASISTENTA SOCIALA	57	313	12,970.00	3,693.50	3,990.50	4,724.00	562.00
Ajutoare sociale	57.02	314	12,970.00	3,693.50	3,990.50	4,724.00	562.00
Ajutoare sociale in numerar	57.02.01	315	10,000.00	2,670.00	2,957.00	3,896.00	477.00
Ajutoare sociale in natura	57.02.02	316	2,670.00	897.50	907.50	780.00	85.00
Tichete cadou acordate pentru cheltuie	57.02.04	317	300.00	126.00	126.00	48.00	0.00
TITLUL XI ALTE CHELTUIELI	59	318	350.00	100.00	120.00	80.00	50.00
Sume afer pers hand neincadrate	59.40	319	350.00	100.00	120.00	80.00	50.00

Din Total Capitol:

Asistenta acordata persoanelor in varst	68.02.04	320	4,823.09	1,880.09	1,368.50	1,085.00	489.50
Asistenta sociala in caz de boli si inval	68.02.05	321	30,270.00	8,718.50	9,095.50	9,916.00	2,540.00
Asistenta sociala in caz de invaliditate	68.02.05.02	322	30,270.00	8,718.50	9,095.50	9,916.00	2,540.00
Asistenta sociala pentru familie si copi	68.02.06	323	20.00	10.00	10.00	0.00	0.00
Prevenirea excluderii sociale	68.02.15	324	2,494.00	778.50	715.50	563.00	437.00
Ajutor social	68.02.15.01	325	500.00	100.00	100.00	100.00	200.00
Cantine de ajutor social	68.02.15.02	326	1,994.00	678.50	615.50	463.00	237.00
Alte cheltuieli in domeniul asigurarilor	68.02.50	327	5,579.00	1,794.00	1,927.00	1,627.00	231.00
Alte cheltuieli in domeniul asistentei s	68.02.50.50	328	5,579.00	1,794.00	1,927.00	1,627.00	231.00

Partea a IV-a SERVICII SI DEZVO	69.02	329	38,575.00	11,670.36	5,884.94	9,122.20	11,897.50
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Locuinte, servicii si dezvoltare publi	70.02	330	25,931.00	6,815.36	3,209.94	6,333.20	9,572.50
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TOTAL CHELTUIELI	00	331	25,931.00	6,815.36	3,209.94	6,333.20	9,572.50
CHELTUIELI CURENTE	01	332	25,931.00	6,815.36	3,209.94	6,333.20	9,572.50
TITLUL I CHELTUIELI DE PERSO	10	333	7,156.00	1,853.00	1,807.00	1,802.00	1,694.00
Cheltuieli salariale in bani	10.01	334	7,008.00	1,813.00	1,770.00	1,765.00	1,660.00
Salarii de baza	10.01.01	335	6,313.00	1,613.00	1,600.00	1,600.00	1,500.00
Sporuri pentru conditii de munca	10.01.05	336	20.00	10.00	5.00	5.00	0.00
Alte sporuri	10.01.06	337	250.00	65.00	65.00	60.00	60.00
Indemnizatie de hrana	10.01.17	338	425.00	125.00	100.00	100.00	100.00
Contributii	10.03	339	148.00	40.00	37.00	37.00	34.00
Contributii la Fd. de garantare a creant	10.03.07	340	148.00	40.00	37.00	37.00	34.00
TITLUL II BUNURI SI SERVICII	20	341	18,477.00	4,782.36	1,353.94	4,496.20	7,844.50
Bunuri si servicii	20.01	342	16,975.00	4,379.36	895.94	4,147.20	7,552.50
Furnituri de birou	20.01.01	343	6.00	3.00	3.00	0.00	0.00
Materiale pentru curatenie	20.01.02	344	6.00	3.00	2.00	1.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	345	9,413.00	2,295.36	-236.06	2,329.20	5,024.50
-incalzire-sistem centralizat (ENET)	20.01.03.01	346	43.00	30.00	13.00	0.00	0.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	347	120.00	50.00	40.00	10.00	20.00
- energie electrica (ELECTRICA)	20.01.03.04	348	9,250.00	2,215.36	-289.06	2,319.20	5,004.50
Apa, canal si salubritate	20.01.04	349	180.00	35.00	55.00	65.00	25.00
Carburanti si lubrifianti	20.01.05	350	500.00	150.00	150.00	100.00	100.00
Piese de schimb	20.01.06	351	30.00	8.00	8.00	7.00	7.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	352	50.00	15.00	15.00	10.00	10.00
Materiale si prestari de servicii cu cara	20.01.09	353	6,140.00	1,660.00	739.00	1,495.00	2,246.00
Alte bunuri si servicii pentru intretiner	20.01.30	354	650.00	210.00	160.00	140.00	140.00
Reparatii curente	20.02	355	320.00	110.00	60.00	70.00	80.00
Hrana	20.03	356	50.00	15.00	10.00	15.00	10.00
Hrana pentru animale	20.03.02	357	50.00	15.00	10.00	15.00	10.00
Medicamente si materiale sanitare	20.04	358	20.00	9.00	4.00	4.00	3.00
Medicamente	20.04.01	359	11.00	5.00	2.00	2.00	2.00
Materiale sanitare	20.04.02	360	5.00	2.00	1.00	1.00	1.00
Dezinfectanti	20.04.04	361	4.00	2.00	1.00	1.00	0.00
Bunuri de natura obiectelor de inventar	20.05	362	437.00	104.00	173.00	150.00	10.00
Uniforme si echipament	20.05.01	363	38.00	20.00	18.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Alte obiecte de inventar	20.05.30	364	399.00	84.00	155.00	150.00	10.00
Pregatire profesionala	20.13	365	1.00	1.00	0.00	0.00	0.00
Protectia muncii	20.14	366	10.00	4.00	3.00	3.00	0.00
Alte cheltuieli	20.30	367	664.00	160.00	208.00	107.00	189.00
Prime de asigurare non-viata	20.30.03	368	190.00	40.00	120.00	30.00	0.00
Chirii	20.30.04	369	72.00	20.00	18.00	17.00	17.00
Alte cheltuieli cu bunuri si servicii	20.30.30	370	402.00	100.00	70.00	60.00	172.00
TITLUL VII ALTE TRANSFERURI	55	371	168.00	145.00	14.00	5.00	4.00
A. Transferuri interne.	55.01	372	168.00	145.00	14.00	5.00	4.00
Alte transferuri curente interne	55.01.18	373	168.00	145.00	14.00	5.00	4.00
TITLUL XI ALTE CHELTUIELI	59	374	130.00	35.00	35.00	30.00	30.00
Sume af pers hand neincadrate	59.40	375	130.00	35.00	35.00	30.00	30.00
<i>Din Total Capitol:</i>							
Locuinte	70.02.03	376	620.00	170.00	220.00	110.00	120.00
Alte cheltuieli in domeniul locuintelor	70.02.03.30	377	620.00	170.00	220.00	110.00	120.00
Iluminat public si electrificari rurale	70.02.06	378	12,190.00	2,970.36	-425.06	3,054.20	6,590.50
Alte servicii en domeniile locuintelor,	70.02.50	379	13,121.00	3,675.00	3,415.00	3,169.00	2,862.00
Protectia mediului	74.02	380	12,644.00	4,855.00	2,675.00	2,789.00	2,325.00
TOTAL CHELTUIELI	00	381	12,644.00	4,855.00	2,675.00	2,789.00	2,325.00
CHELTUIELI CURENTE	01	382	12,644.00	4,855.00	2,675.00	2,789.00	2,325.00
TITLUL I CHELTUIELI DE PERSO	10	383	834.00	222.00	208.00	206.00	198.00
Cheltuieli salariale in bani	10.01	384	817.00	217.00	203.00	202.00	195.00
Salarii de baza	10.01.01	385	731.00	190.00	181.00	180.00	180.00
Alte sporuri	10.01.06	386	40.00	15.00	10.00	10.00	5.00
Indemnizatie de hrana	10.01.17	387	46.00	12.00	12.00	12.00	10.00
Cheltuieli salariale in natura	10.02	388	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	389	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	390	17.00	5.00	5.00	4.00	3.00
Contributii la Fd. de garantare a creant	10.03.07	391	17.00	5.00	5.00	4.00	3.00
TITLUL II BUNURI SI SERVICII	20	392	11,509.00	4,343.00	2,463.00	2,579.00	2,124.00
Bunuri si servicii	20.01	393	10,619.00	3,613.00	2,503.00	2,502.00	2,001.00
Furnituri de birou	20.01.01	394	1.00	1.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	395	3.00	3.00	0.00	0.00	0.00
Apa, canal si salubritate	20.01.04	396	10,000.00	3,000.00	2,500.00	2,500.00	2,000.00
Carburanti si lubrifianti	20.01.05	397	20.00	20.00	0.00	0.00	0.00
Piese de schimb	20.01.06	398	1.00	1.00	0.00	0.00	0.00
Materiale si prestari de servicii cu cara	20.01.09	399	584.00	584.00	0.00	0.00	0.00
Alte bunuri si servicii pentru intretiner	20.01.30	400	10.00	4.00	3.00	2.00	1.00
Bunuri de natura obiectelor de inventar	20.05	401	9.00	9.00	0.00	0.00	0.00
Uniforme si echipament	20.05.01	402	4.00	4.00	0.00	0.00	0.00
Alte obiecte de inventar	20.05.30	403	5.00	5.00	0.00	0.00	0.00
Protectia muncii	20.14	404	1.00	1.00	0.00	0.00	0.00
Contributii ale administratiei publice l	20.19	405	220.00	60.00	-40.00	77.00	123.00
Alte cheltuieli	20.30	406	660.00	660.00	0.00	0.00	0.00
Alte cheltuieli cu bunuri si servicii	20.30.30	407	660.00	660.00	0.00	0.00	0.00
TITLUL VII ALTE TRANSFERURI	55	408	286.00	286.00	0.00	0.00	0.00
A. Transferuri interne.	55.01	409	286.00	286.00	0.00	0.00	0.00
Alte transferuri curente interne	55.01.18	410	286.00	286.00	0.00	0.00	0.00
TITLUL XI ALTE CHELTUIELI	59	411	15.00	4.00	4.00	4.00	3.00
Sume af pers hand neincadrate	59.40	412	15.00	4.00	4.00	4.00	3.00
<i>Din Total Capitol:</i>							
Salubritate si gestiunea deseurilor	74.02.05	413	12,424.00	4,795.00	2,715.00	2,712.00	2,202.00
Salubritate	74.02.05.01	414	12,424.00	4,795.00	2,715.00	2,712.00	2,202.00
Canalizarea si tratarea apelor reziduale	74.02.06	415	220.00	60.00	-40.00	77.00	123.00
Partea a V-a ACTIUNI ECONOMI	79.02	416	33,809.00	7,436.00	11,156.00	5,780.00	9,437.00
Actiuni generale economice, comercii	80.02	417	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
TOTAL CHELTUIELI	00	418	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
CHELTUIELI CURENTE	01	419	500.00	400.00	40.00	40.00	20.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL II BUNURI SI SERVICII	20	420	500.00	400.00	40.00	40.00	20.00
Alte cheltuieli	20.30	421	500.00	400.00	40.00	40.00	20.00
Alte cheltuieli cu bunuri si servicii	20.30.30	422	500.00	400.00	40.00	40.00	20.00
79. OPERATIUNI FINANCIARE (79	79	423	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
TITLUL XIX RAMBURSARI DE CR	81	424	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite interne	81.02	425	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
Rambursari de credite aferente datoriei	81.02.05	426	5,445.00	1,361.00	1,361.00	1,361.00	1,362.00
<i>Din Total Capitol:</i>							
Actiuni generale economice si comercii	80.02.01	427	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
Alte cheltuieli pentru actiuni generale	80.02.01.30	428	5,945.00	1,761.00	1,401.00	1,401.00	1,382.00
Combustibili si energie	81.02	429	8,700.00	0.00	3,650.00	200.00	4,850.00
TOTAL CHELTUIELI	00	430	8,700.00	0.00	3,650.00	200.00	4,850.00
CHELTUIELI CURENTE	01	431	8,700.00	0.00	3,650.00	200.00	4,850.00
TITLUL IV SUBVENTII	40	432	8,700.00	0.00	3,650.00	200.00	4,850.00
Subventii pentru acoperirea diferentelor	40.03	433	8,700.00	0.00	3,650.00	200.00	4,850.00
<i>Din Total Capitol:</i>							
Energie termica	81.02.06	434	8,700.00	0.00	3,650.00	200.00	4,850.00
Transporturi	84.02	435	19,164.00	5,675.00	6,105.00	4,179.00	3,205.00
TOTAL CHELTUIELI	00	436	19,164.00	5,675.00	6,105.00	4,179.00	3,205.00
CHELTUIELI CURENTE	01	437	19,164.00	5,675.00	6,105.00	4,179.00	3,205.00
TITLUL I CHELTUIELI DE PERSO	10	438	2,534.00	708.00	655.00	619.00	552.00
Cheltuieli salariale in bani	10.01	439	2,481.00	655.00	655.00	619.00	552.00
Salarii de baza	10.01.01	440	2,265.00	600.00	600.00	565.00	500.00
Alte sporuri	10.01.06	441	70.00	18.00	18.00	17.00	17.00
Indemnizatie de hrana	10.01.17	442	146.00	37.00	37.00	37.00	35.00
Cheltuieli salariale in natura	10.02	443	0.00	0.00	0.00	0.00	0.00
Norme de hrana	10.02.02	444	0.00	0.00	0.00	0.00	0.00
Contributii	10.03	445	53.00	53.00	0.00	0.00	0.00
Contributii la Fd. de garantare a creantelor	10.03.07	446	53.00	53.00	0.00	0.00	0.00
TITLUL II BUNURI SI SERVICII	20	447	8,780.00	2,824.00	3,747.00	1,627.00	582.00
Bunuri si servicii	20.01	448	2,503.00	710.00	646.00	570.00	577.00
Furnituri de birou	20.01.01	449	3.00	3.00	0.00	0.00	0.00
Materiale pentru curatenie	20.01.02	450	2.00	2.00	0.00	0.00	0.00
Incalzit, Iluminat si forta motrica	20.01.03	451	150.00	90.00	40.00	5.00	15.00
-incalzire-sistem centralizat (ENET)	20.01.03.01	452	80.00	50.00	30.00	0.00	0.00
-incalzire cu gaze (Distrigaz)	20.01.03.02	453	20.00	20.00	0.00	0.00	0.00
- energie electrica (ELECTRICA)	20.01.03.04	454	50.00	20.00	10.00	5.00	15.00
Apa, canal si salubritate	20.01.04	455	1,700.00	450.00	450.00	400.00	400.00
Carburanti si lubrifianti	20.01.05	456	21.00	10.00	1.00	5.00	5.00
Posta, telecomunicatii, radio, tv, intern	20.01.08	457	7.00	2.00	2.00	2.00	1.00
Materiale si prestari de servicii cu cara	20.01.09	458	290.00	85.00	65.00	70.00	70.00
Alte bunuri si servicii pentru intretinere	20.01.30	459	330.00	68.00	88.00	88.00	86.00
Reparatii curente	20.02	460	5,990.00	1,995.00	2,995.00	1,000.00	0.00
Bunuri de natura obiectelor de inventar	20.05	461	263.00	110.00	103.00	50.00	0.00
Uniforme si echipament	20.05.01	462	28.00	10.00	18.00	0.00	0.00
Alte obiecte de inventar	20.05.30	463	235.00	100.00	85.00	50.00	0.00
Protectia muncii	20.14	464	5.00	2.00	2.00	1.00	0.00
Alte cheltuieli	20.30	465	19.00	7.00	1.00	6.00	5.00
Chirii	20.30.04	466	15.00	4.00	4.00	4.00	3.00
Alte cheltuieli cu bunuri si servicii	20.30.30	467	4.00	3.00	-3.00	2.00	2.00
TITLUL VII ALTE TRANSFERURI	55	468	7,800.00	2,130.00	1,690.00	1,920.00	2,060.00
A. Transferuri interne.	55.01	469	7,800.00	2,130.00	1,690.00	1,920.00	2,060.00
Alte transferuri curente interne	55.01.18	470	7,800.00	2,130.00	1,690.00	1,920.00	2,060.00
TITLUL XI ALTE CHELTUIELI	59	471	50.00	13.00	13.00	13.00	11.00
Sume af pers hand neincadrate	59.40	472	50.00	13.00	13.00	13.00	11.00
<i>Din Total Capitol:</i>							
Transport rutier	84.02.03	473	19,164.00	5,675.00	6,105.00	4,179.00	3,205.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Strazi	84.02.03.03	474	11,864.00	3,675.00	4,555.00	2,379.00	1,255.00
Transport in comun	84.02.03.02	475	7,300.00	2,000.00	1,550.00	1,800.00	1,950.00
TOTAL CHELTUIELI	C	476	239,944.90	68,759.10	65,510.00	56,553.10	49,122.70
Cheltuielile Sectiunii de Dezvoltare							
Partea I-a SERVICII PUBLICE GE	50.02	477	4,964.41	1,206.41	1,758.00	1,000.00	1,000.00
Autoritati publice si actiuni externe	51.02	478	3,696.31	1,196.31	500.00	1,000.00	1,000.00
TOTAL CHELTUIELI	00	479	3,696.31	1,196.31	500.00	1,000.00	1,000.00
CHELTUIELI CURENTE	01	480	3,208.53	708.53	500.00	1,000.00	1,000.00
TITLUL X PROIECTE CU FINANTA	58	481	208.53	208.53	0.00	0.00	0.00
Programe din Fondul Social European	58.02	482	208.53	208.53	0.00	0.00	0.00
Finantarea nationala	58.02.01	483	31.28	31.28	0.00	0.00	0.00
Finantarea externa nerambursabila	58.02.02	484	177.25	177.25	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din	60	485	0.00	500.00	-500.00	0.00	0.00
Fonduri europene nerambursabile	60.01	486	0.00	500.00	-500.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	487	3,000.00	0.00	1,000.00	1,000.00	1,000.00
Fonduri din imprumut rambursabil	61.01	488	2,520.00	0.00	840.00	840.00	840.00
Finantare publica nationala	61.02	489	0.00	0.00	0.00	0.00	0.00
Sume aferente TVA	61.03	490	480.00	0.00	160.00	160.00	160.00
70. CHELTUIELI DE CAPITAL (70=	70	491	487.78	487.78	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	492	487.78	487.78	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	493	487.78	487.78	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	494	324.00	354.00	-30.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	495	163.78	133.78	30.00	0.00	0.00
<i>Din Total Capitol:</i>							
Autoritati executive si legislative	51.02.01	496	3,696.31	1,196.31	500.00	1,000.00	1,000.00
Autoritati executive	51.02.01.03	497	3,696.31	1,196.31	500.00	1,000.00	1,000.00
Alte servicii publice generale	54.02	498	1,268.10	10.10	1,258.00	0.00	0.00
TOTAL CHELTUIELI	00	499	1,268.10	10.10	1,258.00	0.00	0.00
CHELTUIELI CURENTE	01	500	1,268.10	10.10	1,258.00	0.00	0.00
TITLUL VI TRANSFERURI INTRE	51	501	1,268.10	10.10	1,258.00	0.00	0.00
Transferuri de capital	51.02	502	1,268.10	10.10	1,258.00	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	503	1,268.10	10.10	1,258.00	0.00	0.00
<i>Din Total Capitol:</i>							
Servicii publice comunitare de evident	54.02.10	504	1,268.10	10.10	1,258.00	0.00	0.00
Partea a II-a APARARE, ORDINE	59.02	505	84.60	84.60	0.00	0.00	0.00
Ordine publica si siguranta national	61.02	506	84.60	84.60	0.00	0.00	0.00
TOTAL CHELTUIELI	00	507	84.60	84.60	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	508	84.60	84.60	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	509	84.60	84.60	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	510	84.60	84.60	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	511	84.60	84.60	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Protectie civila si protectia contra ince	61.02.05	512	84.60	84.60	0.00	0.00	0.00
Partea a III-a CHELTUIELI SOCI	64.02	513	74,447.36	28,968.69	17,486.09	14,432.00	13,560.58
Invatamant	65.02	514	48,912.89	19,175.09	11,507.59	9,168.00	9,062.21
TOTAL CHELTUIELI	00	515	48,912.89	19,175.09	11,507.59	9,168.00	9,062.21
CHELTUIELI CURENTE	01	516	47,789.70	18,676.49	10,883.00	9,168.00	9,062.21
TITLUL X PROIECTE CU FINANTA	58	517	47,788.70	18,676.49	10,882.00	9,168.00	9,062.21
Programe din Fondul European de Dez	58.01	518	47,061.00	18,418.79	10,722.00	9,013.00	8,907.21
Finantarea nationala	58.01.01	519	4,716.99	1,787.68	1,337.00	805.00	787.31
Finantarea externa nerambursabila	58.01.02	520	40,658.90	14,976.00	9,355.00	8,208.00	8,119.90
Cheltuieli neeligibile	58.01.03	521	1,685.11	1,655.11	30.00	0.00	0.00
Programe din Fondul Social European	58.02	522	727.70	257.70	160.00	155.00	155.00
Finantarea nationala	58.02.01	523	36.39	16.39	10.00	5.00	5.00
Finantarea externa nerambursabila	58.02.02	524	691.31	241.31	150.00	150.00	150.00
TITLUL XIII Proiecte cu finantare din	61	525	1.00	0.00	1.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Fonduri din imprumut rambursabil	61.01	526	1.00	0.00	1.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	527	1,123.19	498.60	624.59	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	528	1,123.19	498.60	624.59	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	529	1,123.19	498.60	624.59	0.00	0.00
Constructii	71.01.01	530	915.59	299.60	615.99	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	531	115.00	115.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	532	92.60	84.00	8.60	0.00	0.00
<i>Din Total Capitol:</i>							
Invatamant secundar	65.02.04	533	28,916.05	13,232.91	5,261.55	5,283.00	5,138.59
Invatamant secundar superior	65.02.04.02	534	28,916.05	13,232.91	5,261.55	5,283.00	5,138.59
Invatamant prescolar si primar	65.02.03	535	16,900.65	4,962.48	5,364.04	3,256.00	3,318.13
Invatamant prescolar	65.02.03.01	536	16,440.33	4,884.20	4,982.00	3,256.00	3,318.13
Invatamant primar	65.02.03.02	537	460.32	78.28	382.04	0.00	0.00
Servicii auxiliare pentru educatie	65.02.11	538	727.70	257.70	160.00	155.00	155.00
Alte servicii auxiliare	65.02.11.30	539	727.70	257.70	160.00	155.00	155.00
Invatamant anteprescolar	65.02.13	540	2,368.49	722.00	722.00	474.00	450.49
Cultura, recreere si religie	67.02	541	19,323.08	7,470.24	4,142.50	4,040.00	3,670.34
TOTAL CHELTUIELI	00	542	19,323.08	7,470.24	4,142.50	4,040.00	3,670.34
CHELTUIELI CURENTE	01	543	16,132.84	4,280.00	4,142.50	4,040.00	3,670.34
TITLUL VI TRANSFERURI INTRE	51	544	292.50	265.00	27.50	0.00	0.00
Transferuri de capital	51.02	545	292.50	265.00	27.50	0.00	0.00
Alte transferuri de capital catre institut	51.02.29	546	292.50	265.00	27.50	0.00	0.00
TITLUL X PROIECTE CU FINANTA	58	547	14,840.34	3,815.00	3,815.00	3,640.00	3,570.34
Programe din Fondul European de Dez	58.01	548	14,840.34	3,815.00	3,815.00	3,640.00	3,570.34
Finantarea nationala	58.01.01	549	1,134.92	255.00	255.00	320.00	304.92
Finantarea externa nerambursabila	58.01.02	550	13,705.42	3,560.00	3,560.00	3,320.00	3,265.42
Cheltuieli neeligibile	58.01.03	551	0.00	0.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din	60	552	0.00	200.00	-200.00	0.00	0.00
Fonduri europene nerambursabile	60.01	553	0.00	200.00	-200.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	554	1,000.00	0.00	500.00	400.00	100.00
Fonduri din imprumut rambursabil	61.01	555	797.16	0.00	377.16	336.00	84.00
Finantare publica nationala	61.02	556	42.84	0.00	42.84	0.00	0.00
Sume aferente TVA	61.03	557	160.00	0.00	80.00	64.00	16.00
70. CHELTUIELI DE CAPITAL (70=	70	558	3,190.24	3,190.24	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	559	3,190.24	3,190.24	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	560	3,190.24	3,190.24	0.00	0.00	0.00
Constructii	71.01.01	561	2,685.88	2,685.88	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	562	419.00	419.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	563	85.36	85.36	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Servicii culturale	67.02.03	564	177.50	150.00	27.50	0.00	0.00
Institutii publice de spectacole si conce	67.02.03.04	565	150.00	150.00	0.00	0.00	0.00
Case de cultura	67.02.03.06	566	27.50	0.00	27.50	0.00	0.00
Servicii recreative si sportive	67.02.05	567	3,305.24	3,305.24	0.00	0.00	0.00
Sport	67.02.05.01	568	115.00	115.00	0.00	0.00	0.00
Intretinere gradini publice, parcuri, zo	67.02.05.03	569	3,190.24	3,190.24	0.00	0.00	0.00
Alte servicii en domeniile culturii, recr	67.02.50	570	15,840.34	4,015.00	4,115.00	4,040.00	3,670.34
Asigurari si asistenta sociala	68.02	571	6,211.39	2,323.36	1,836.00	1,224.00	828.03
TOTAL CHELTUIELI	00	572	6,211.39	2,323.36	1,836.00	1,224.00	828.03
CHELTUIELI CURENTE	01	573	6,124.03	2,236.00	1,836.00	1,224.00	828.03
TITLUL X PROIECTE CU FINANTA	58	574	6,124.03	2,236.00	1,836.00	1,224.00	828.03
Programe din Fondul European de Dez	58.01	575	3,142.54	1,342.00	942.00	628.00	230.54
Finantarea nationala	58.01.01	576	351.67	107.00	175.00	50.00	19.67
Finantarea externa nerambursabila	58.01.02	577	2,790.87	1,235.00	767.00	578.00	210.87
Programe din Fondul Social European	58.02	578	2,981.49	894.00	894.00	596.00	597.49
Finantarea nationala	58.02.01	579	447.23	134.00	134.00	90.00	89.23
Finantarea externa nerambursabila	58.02.02	580	2,534.26	760.00	760.00	506.00	508.26
70. CHELTUIELI DE CAPITAL (70=	70	581	87.36	87.36	0.00	0.00	0.00

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
TITLUL XV ACTIVE NEFINANCIA	71	582	87.36	87.36	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	583	87.36	87.36	0.00	0.00	0.00
Constructii	71.01.01	584	4.00	4.00	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	585	31.00	31.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	586	52.36	52.36	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Alte cheltuieli in domeniul asigurarilor	68.02.50	587	6,211.39	2,323.36	1,836.00	1,224.00	828.03
Alte cheltuieli in domeniul asistentei s	68.02.50.50	588	6,211.39	2,323.36	1,836.00	1,224.00	828.03
Partea a IV-a SERVICII SI DEZVO	69.02	589	59,698.44	18,466.91	14,521.00	10,352.00	16,358.53
Locuinte, servicii si dezvoltare publi	70.02	590	59,138.91	17,907.38	14,521.00	10,352.00	16,358.53
TOTAL CHELTUIELI	00	591	59,138.91	17,907.38	14,521.00	10,352.00	16,358.53
CHELTUIELI CURENTE	01	592	51,571.53	10,690.00	14,171.00	10,352.00	16,358.53
TITLUL X PROIECTE CU FINANTA	58	593	51,271.53	10,390.00	14,171.00	10,352.00	16,358.53
Programe din Fondul European de Dez	58.01	594	51,271.53	10,390.00	14,171.00	10,352.00	16,358.53
Finantarea nationala	58.01.01	595	7,490.29	1,454.00	1,622.00	1,884.00	2,530.29
Finantarea externa nerambursabila	58.01.02	596	35,728.53	7,726.00	11,339.00	6,261.00	10,402.53
Cheltuieli neeligibile	58.01.03	597	8,052.71	1,210.00	1,210.00	2,207.00	3,425.71
TITLUL XII Proiecte cu finantare din	60	598	0.00	300.00	-300.00	0.00	0.00
Fonduri europene nerambursabile	60.01	599	0.00	300.00	-300.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	600	300.00	0.00	300.00	0.00	0.00
Fonduri din imprumut rambursabil	61.01	601	252.00	0.00	252.00	0.00	0.00
Sume aferente TVA	61.03	602	48.00	0.00	48.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	603	7,567.38	7,217.38	350.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	604	7,567.38	7,217.38	350.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	605	7,567.38	7,217.38	350.00	0.00	0.00
Constructii	71.01.01	606	3,476.63	3,476.63	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	607	1,365.50	1,365.50	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	608	2,725.25	2,375.25	350.00	0.00	0.00
<i>Din Total Capitol:</i>							
Locuinte	70.02.03	609	39,496.07	8,145.00	10,081.00	7,632.00	13,638.07
Alte cheltuieli in domeniul locuintelor	70.02.03.30	610	39,496.07	8,145.00	10,081.00	7,632.00	13,638.07
Iluminat public si electrificari	70.02.06	611	13,816.23	4,285.77	4,090.00	2,720.00	2,720.46
Alte servicii en domeniile locuintelor,	70.02.50	612	3,481.61	3,131.61	350.00	0.00	0.00
Alimentare cu gaze naturale in localita	70.02.07	613	2,345.00	2,345.00	0.00	0.00	0.00
Protectia mediului	74.02	614	559.53	559.53	0.00	0.00	0.00
TOTAL CHELTUIELI	00	615	559.53	559.53	0.00	0.00	0.00
CHELTUIELI CURENTE	01	616	200.00	200.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din	60	617	0.00	200.00	-200.00	0.00	0.00
Fonduri europene nerambursabile	60.01	618	0.00	200.00	-200.00	0.00	0.00
TITLUL XIII Proiecte cu finantare din	61	619	200.00	0.00	200.00	0.00	0.00
Fonduri din imprumut rambursabil	61.01	620	200.00	0.00	200.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	621	359.53	359.53	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	622	359.53	359.53	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	623	359.53	359.53	0.00	0.00	0.00
Masini, echipamente si mijloace de tra	71.01.02	624	65.00	65.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	625	294.53	294.53	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Salubritate si gestiunea deseurilor	74.02.05	626	559.53	559.53	0.00	0.00	0.00
Salubritate	74.02.05.01	627	359.53	359.53	0.00	0.00	0.00
Colectarea, tratarea si distrugerea dese	74.02.05.02	628	200.00	200.00	0.00	0.00	0.00
Partea a V-a ACTIUNI ECONOMI	79.02	629	294,829.79	83,798.12	85,873.02	64,443.36	60,715.29
Combustibili si energie	81.02	630	47,688.21	10,549.00	10,100.00	13,200.00	13,839.21
TOTAL CHELTUIELI	00	631	47,688.21	10,549.00	10,100.00	13,200.00	13,839.21
CHELTUIELI CURENTE	01	632	47,269.21	10,130.00	10,100.00	13,200.00	13,839.21
TITLUL X PROIECTE CU FINANTA	58	633	47,269.21	10,130.00	10,100.00	13,200.00	13,839.21
Programe din Fondul European de Dez	58.01	634	47,239.21	10,100.00	10,100.00	13,200.00	13,839.21
Finantarea nationala	58.01.01	635	5,950.97	1,200.00	1,200.00	1,700.00	1,850.97

DENUMIREA INDICATORILOR	Cod Indicator	Nr. rand	BUGET AN	TRIM I	TRIM II	TRIM III	TRIM IV
Finantarea externa nerambursabila	58.01.02	636	33,722.21	6,700.00	6,700.00	10,000.00	10,322.21
Cheltuieli neeligibile	58.01.03	637	7,566.03	2,200.00	2,200.00	1,500.00	1,666.03
Alte programe comunitare finantate in	58.15	638	30.00	30.00	0.00	0.00	0.00
Finantare externa nerambursabila	58.15.02	639	30.00	30.00	0.00	0.00	0.00
70. CHELTUIELI DE CAPITAL (70=	70	640	419.00	419.00	0.00	0.00	0.00
TITLUL XV ACTIVE NEFINANCIA	71	641	419.00	419.00	0.00	0.00	0.00
Active fixe (inclusiv reparatii capitale)	71.01	642	419.00	419.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	643	419.00	419.00	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Energie termica	81.02.06	644	47,658.21	10,519.00	10,100.00	13,200.00	13,839.21
Alte cheltuieli privind combustibili si e	81.02.50	645	30.00	30.00	0.00	0.00	0.00
Transporturi	84.02	646	247,141.58	73,249.12	75,773.02	51,243.36	46,876.08
TOTAL CHELTUIELI	00	647	247,141.58	73,249.12	75,773.02	51,243.36	46,876.08
CHELTUIELI CURENTE	01	648	195,287.85	58,000.46	62,664.00	39,273.36	35,350.03
TITLUL X PROIECTE CU FINANTA	58	649	164,887.85	55,600.46	51,664.00	30,273.36	27,350.03
Programe din Fondul European de Dez	58.01	650	164,887.85	55,600.46	51,664.00	30,273.36	27,350.03
Finantarea nationala	58.01.01	651	31,746.06	8,852.77	12,880.00	5,428.34	4,584.95
Finantarea externa nerambursabila	58.01.02	652	133,141.79	46,747.69	38,784.00	24,845.02	22,765.08
Cheltuieli neeligibile	58.01.03	653	0.00	0.00	0.00	0.00	0.00
TITLUL XII Proiecte cu finantare din	60	654	30,400.00	2,400.00	11,000.00	9,000.00	8,000.00
Fonduri europene nerambursabile	60.01	655	25,570.00	2,400.00	8,859.00	7,580.00	6,731.00
Sume aferente TVA	60.03	656	4,830.00	0.00	2,141.00	1,420.00	1,269.00
70. CHELTUIELI DE CAPITAL (70=	70	657	51,853.73	15,248.66	13,109.02	11,970.00	11,526.05
TITLUL XV ACTIVE NEFINANCIA	71	658	51,853.73	15,248.66	13,109.02	11,970.00	11,526.05
Active fixe (inclusiv reparatii capitale)	71.01	659	51,853.73	15,248.66	13,109.02	11,970.00	11,526.05
Constructii	71.01.01	660	50,922.67	14,317.60	13,109.02	11,970.00	11,526.05
Masini, echipamente si mijloace de tra	71.01.02	661	150.00	150.00	0.00	0.00	0.00
Alte active fixe (iunclusiv reparatii cap	71.01.30	662	781.06	781.06	0.00	0.00	0.00
<i>Din Total Capitol:</i>							
Transport rutier	84.02.03	663	247,141.58	73,249.12	75,773.02	51,243.36	46,876.08
Strazi	84.02.03.03	664	123,760.69	37,384.82	34,279.02	26,276.35	25,820.50
Transport in comun	84.02.03.02	665	123,380.89	35,864.30	41,494.00	24,967.01	21,055.58
TOTAL CHELTUIELI	C	666	434,024.60	132,524.73	119,638.11	90,227.36	91,634.40

PRIMAR,
Cristi Valentin Misaila

DIRECTOR EXECUTIV,
Carmen Grosu

Sef Serviciu Buget-Contabilitate,
Simona Poieana